

BUDGETS BY SERVICE AREA

Legislative Department



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>General Assembly of Virginia</u>				
Legislative Sessions				
Legislative Appropriation	\$32,545,351	\$32,545,351	221.00	221.00
Total for Service Area	\$32,545,351	\$32,545,351	221.00	221.00
AGENCY TOTALS FOR GENERAL ASSEMBLY OF VIRGINIA				
Total Legislative Appropriation	\$32,545,351	\$32,545,351	221.00	221.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$32,545,351	\$32,545,351	221.00	221.00
<u>Auditor of Public Accounts</u>				
Financial and Compliance Audits				
Legislative Appropriation	\$11,357,297	\$11,357,297	130.00	130.00
Total for Service Area	\$11,357,297	\$11,357,297	130.00	130.00
AGENCY TOTALS FOR AUDITOR OF PUBLIC ACCOUNTS				
Total Legislative Appropriation	\$11,357,297	\$11,357,297	130.00	130.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$11,357,297	\$11,357,297	130.00	130.00
<u>Commission on the Virginia Alcohol Safety Action Program</u>				
Ground Transportation Safety Promotion				
Legislative Appropriation	\$1,945,003	\$1,945,003	11.50	11.50
Total for Service Area	\$1,945,003	\$1,945,003	11.50	11.50
AGENCY TOTALS FOR COMMISSION ON THE VIRGINIA ALCOHOL SAFETY ACTION PROGRAM				
Total Legislative Appropriation	\$1,945,003	\$1,945,003	11.50	11.50
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$1,945,003	\$1,945,003	11.50	11.50
<u>Division of Capitol Police</u>				
Administrative And Support Services				
Legislative Appropriation	\$8,140,971	\$8,154,626	117.00	117.00
Total for Service Area	\$8,140,971	\$8,154,626	117.00	117.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR DIVISION OF CAPITOL POLICE				
Total Legislative Appropriation	\$8,140,971	\$8,154,626	117.00	117.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$8,140,971	\$8,154,626	117.00	117.00

Division of Legislative Automated Systems

Computer Operations Services

Legislative Appropriation	\$3,418,543	\$3,418,543	19.00	19.00
Total for Service Area	\$3,418,543	\$3,418,543	19.00	19.00

AGENCY TOTALS FOR DIVISION OF LEGISLATIVE AUTOMATED SYSTEMS

Total Legislative Appropriation	\$3,418,543	\$3,418,543	19.00	19.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$3,418,543	\$3,418,543	19.00	19.00

Division of Legislative Services

Bill Drafting and Preparation

Legislative Appropriation	\$5,815,489	\$5,815,489	57.00	57.00
Total for Service Area	\$5,815,489	\$5,815,489	57.00	57.00

AGENCY TOTALS FOR DIVISION OF LEGISLATIVE SERVICES

Total Legislative Appropriation	\$5,815,489	\$5,815,489	57.00	57.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$5,815,489	\$5,815,489	57.00	57.00

Capitol Square Preservation Council

Architectural Research

Legislative Appropriation	\$115,750	\$115,750	2.00	2.00
Total for Service Area	\$115,750	\$115,750	2.00	2.00

AGENCY TOTALS FOR CAPITOL SQUARE PRESERVATION COUNCIL

Total Legislative Appropriation	\$115,750	\$115,750	2.00	2.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$115,750	\$115,750	2.00	2.00

Chesapeake Bay Commission

Resource Management Policy and Program Development

Legislative Appropriation	\$232,502	\$232,502	1.00	1.00
Total for Service Area	\$232,502	\$232,502	1.00	1.00

AGENCY TOTALS FOR CHESAPEAKE BAY COMMISSION

Total Legislative Appropriation	\$232,502	\$232,502	1.00	1.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$232,502	\$232,502	1.00	1.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Virginia Disability Commission</u>				
Social Services Coordination				
Legislative Appropriation	\$25,554	\$25,554	0.00	0.00
Total for Service Area	\$25,554	\$25,554	0.00	0.00
AGENCY TOTALS FOR VIRGINIA DISABILITY COMMISSION				
Total Legislative Appropriation	\$25,554	\$25,554	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$25,554	\$25,554	0.00	0.00

Dr. Martin Luther King, Jr. Memorial Commission

Human Relations Management				
Legislative Appropriation	\$50,349	\$50,349	0.00	0.00
Total for Service Area	\$50,349	\$50,349	0.00	0.00
AGENCY TOTALS FOR DR. MARTIN LUTHER KING, JR. MEMORIAL COMMISSION				
Total Legislative Appropriation	\$50,349	\$50,349	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$50,349	\$50,349	0.00	0.00

Joint Commission on Health Care

Health Policy Research				
Legislative Appropriation	\$707,131	\$707,131	6.00	6.00
Total for Service Area	\$707,131	\$707,131	6.00	6.00
AGENCY TOTALS FOR JOINT COMMISSION ON HEALTH CARE				
Total Legislative Appropriation	\$707,131	\$707,131	6.00	6.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$707,131	\$707,131	6.00	6.00

Joint Commission on Technology and Science

Technology Research				
Legislative Appropriation	\$206,904	\$206,904	2.00	2.00
Total for Service Area	\$206,904	\$206,904	2.00	2.00
AGENCY TOTALS FOR JOINT COMMISSION ON TECHNOLOGY AND SCIENCE				
Total Legislative Appropriation	\$206,904	\$206,904	2.00	2.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$206,904	\$206,904	2.00	2.00

Commissioners for the Promotion of Uniformity of Legislation in the United States

Interstate Affairs				
Legislative Appropriation	\$62,500	\$62,500	0.00	0.00
Total for Service Area	\$62,500	\$62,500	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR COMMISSIONERS FOR THE PROMOTION OF UNIFORMITY OF LEGISLATION IN THE UNITED STATES				
Total Legislative Appropriation	\$62,500	\$62,500	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$62,500	\$62,500	0.00	0.00

State Water Commission

Environmental Policy and Program Development

Legislative Appropriation	\$10,160	\$10,160	0.00	0.00
Total for Service Area	\$10,160	\$10,160	0.00	0.00
AGENCY TOTALS FOR STATE WATER COMMISSION				
Total Legislative Appropriation	\$10,160	\$10,160	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$10,160	\$10,160	0.00	0.00

Virginia Coal and Energy Commission

Energy Conservation Advisory Services

Legislative Appropriation	\$21,616	\$21,616	0.00	0.00
Total for Service Area	\$21,616	\$21,616	0.00	0.00
AGENCY TOTALS FOR VIRGINIA COAL AND ENERGY COMMISSION				
Total Legislative Appropriation	\$21,616	\$21,616	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$21,616	\$21,616	0.00	0.00

Virginia Code Commission

Code Modernization

Legislative Appropriation	\$93,309	\$93,309	0.00	0.00
Total for Service Area	\$93,309	\$93,309	0.00	0.00
AGENCY TOTALS FOR VIRGINIA CODE COMMISSION				
Total Legislative Appropriation	\$93,309	\$93,309	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$93,309	\$93,309	0.00	0.00

Virginia Commission on Youth

Social Services Research and Planning

Legislative Appropriation	\$327,401	\$327,401	3.00	3.00
Total for Service Area	\$327,401	\$327,401	3.00	3.00
AGENCY TOTALS FOR VIRGINIA COMMISSION ON YOUTH				
Total Legislative Appropriation	\$327,401	\$327,401	3.00	3.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$327,401	\$327,401	3.00	3.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Virginia State Crime Commission</u>				
Criminal Justice Research				
Legislative Appropriation	\$669,584	\$669,584	9.00	9.00
Total for Service Area	\$669,584	\$669,584	9.00	9.00
AGENCY TOTALS FOR VIRGINIA STATE CRIME COMMISSION				
Total Legislative Appropriation	\$669,584	\$669,584	9.00	9.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$669,584	\$669,584	9.00	9.00

Virginia Freedom of Information Advisory Council

Public Information Services				
Legislative Appropriation	\$182,034	\$182,034	1.50	1.50
Total for Service Area	\$182,034	\$182,034	1.50	1.50
AGENCY TOTALS FOR VIRGINIA FREEDOM OF INFORMATION ADVISORY COUNCIL				
Total Legislative Appropriation	\$182,034	\$182,034	1.50	1.50
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$182,034	\$182,034	1.50	1.50

Virginia Housing Commission

Housing Research and Planning				
Legislative Appropriation	\$20,975	\$20,975	0.00	0.00
Total for Service Area	\$20,975	\$20,975	0.00	0.00
AGENCY TOTALS FOR VIRGINIA HOUSING COMMISSION				
Total Legislative Appropriation	\$20,975	\$20,975	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$20,975	\$20,975	0.00	0.00

Brown v. Board of Education Scholarship Awards Committee

Human Relations Management				
Legislative Appropriation	\$25,296	\$25,296	0.00	0.00
Total for Service Area	\$25,296	\$25,296	0.00	0.00
AGENCY TOTALS FOR BROWN V. BOARD OF EDUCATION SCHOLARSHIP AWARDS COMMITTEE				
Total Legislative Appropriation	\$25,296	\$25,296	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$25,296	\$25,296	0.00	0.00

Virginia Sesquicentennial of the American Civil War Commission

Human Relations Management				
Legislative Appropriation	\$2,770,267	\$2,770,267	1.00	1.00
Total for Service Area	\$2,770,267	\$2,770,267	1.00	1.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR VIRGINIA SESQUICENTENNIAL OF THE AMERICAN CIVIL WAR COMMISSION				
Total Legislative Appropriation	\$2,770,267	\$2,770,267	1.00	1.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$2,770,267	\$2,770,267	1.00	1.00

Commission on Unemployment Compensation

Consumer Assistance

Legislative Appropriation	\$6,000	\$6,000	0.00	0.00
Total for Service Area	\$6,000	\$6,000	0.00	0.00

AGENCY TOTALS FOR COMMISSION ON UNEMPLOYMENT COMPENSATION

Total Legislative Appropriation	\$6,000	\$6,000	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$6,000	\$6,000	0.00	0.00

Small Business Commission

Economic Development Research, Planning, and Coordination

Legislative Appropriation	\$15,000	\$15,000	0.00	0.00
Total for Service Area	\$15,000	\$15,000	0.00	0.00

AGENCY TOTALS FOR SMALL BUSINESS COMMISSION

Total Legislative Appropriation	\$15,000	\$15,000	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$15,000	\$15,000	0.00	0.00

Commission on Electric Utility Restructuring

Resource Management Policy and Program Development

Legislative Appropriation	\$10,000	\$10,000	0.00	0.00
Total for Service Area	\$10,000	\$10,000	0.00	0.00

AGENCY TOTALS FOR COMMISSION ON ELECTRIC UTILITY RESTRUCTURING

Total Legislative Appropriation	\$10,000	\$10,000	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$10,000	\$10,000	0.00	0.00

Manufacturing Development Commission

Economic Development Research, Planning, and Coordination

Legislative Appropriation	\$12,000	\$12,000	0.00	0.00
Total for Service Area	\$12,000	\$12,000	0.00	0.00

AGENCY TOTALS FOR MANUFACTURING DEVELOPMENT COMMISSION

Total Legislative Appropriation	\$12,000	\$12,000	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$12,000	\$12,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Joint Commission on Administrative Rules</u>				
Intragovernmental Services				
Legislative Appropriation	\$10,000	\$10,000	0.00	0.00
Total for Service Area	\$10,000	\$10,000	0.00	0.00
AGENCY TOTALS FOR JOINT COMMISSION ON ADMINISTRATIVE RULES				
Total Legislative Appropriation	\$10,000	\$10,000	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$10,000	\$10,000	0.00	0.00

Commission on Prevention of Human Trafficking

Human Relations Management				
Legislative Appropriation	\$9,360	\$9,360	0.00	0.00
Total for Service Area	\$9,360	\$9,360	0.00	0.00
AGENCY TOTALS FOR COMMISSION ON PREVENTION OF HUMAN TRAFFICKING				
Total Legislative Appropriation	\$9,360	\$9,360	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$9,360	\$9,360	0.00	0.00

Bicentennial of War of 1812

Human Relations Management				
Legislative Appropriation	\$8,640	\$8,640	0.00	0.00
Total for Service Area	\$8,640	\$8,640	0.00	0.00
AGENCY TOTALS FOR BICENTENNIAL OF WAR OF 1812				
Total Legislative Appropriation	\$8,640	\$8,640	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$8,640	\$8,640	0.00	0.00

Joint Legislative Audit and Review Commission

Performance Audits and Evaluation				
Legislative Appropriation	\$3,530,103	\$3,390,103	37.00	37.00
Total for Service Area	\$3,530,103	\$3,390,103	37.00	37.00
AGENCY TOTALS FOR JOINT LEGISLATIVE AUDIT AND REVIEW COMMISSION				
Total Legislative Appropriation	\$3,530,103	\$3,390,103	37.00	37.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$3,530,103	\$3,390,103	37.00	37.00

Virginia Commission on Intergovernmental Cooperation

Interstate Affairs				
Legislative Appropriation	\$683,039	\$683,039	0.00	0.00
Total for Service Area	\$683,039	\$683,039	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR VIRGINIA COMMISSION ON INTERGOVERNMENTAL COOPERATION				
Total Legislative Appropriation	\$683,039	\$683,039	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$683,039	\$683,039	0.00	0.00

Legislative Department Reversion Clearing Account

Across the Board Reduction

Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

Undesignated Support for Enactment of Laws Services

Legislative Appropriation	\$43,970	\$170,315	0.00	0.00
Total for Service Area	\$43,970	\$170,315	0.00	0.00

AGENCY TOTALS FOR LEGISLATIVE DEPARTMENT REVERSION CLEARING ACCOUNT

Total Legislative Appropriation	\$43,970	\$170,315	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$43,970	\$170,315	0.00	0.00

BUDGETS BY SERVICE AREA

Judicial Department



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Supreme Court of Virginia</u>				
Appellate Review				
Legislative Appropriation	\$7,947,823	\$7,947,823	59.63	59.63
Total for Service Area	\$7,947,823	\$7,947,823	59.63	59.63
Other Court Costs And Allowances (Criminal Fund)				
Legislative Appropriation	\$4,210,900	\$6,210,900	0.00	0.00
Total for Service Area	\$4,210,900	\$6,210,900	0.00	0.00
Law Library Services				
Legislative Appropriation	\$943,029	\$943,029	4.00	4.00
Total for Service Area	\$943,029	\$943,029	4.00	4.00
Adjudicatory Coordination				
Legislative Appropriation	\$25,000	\$25,000	0.00	0.00
Total for Service Area	\$25,000	\$25,000	0.00	0.00
Judicial Training				
Legislative Appropriation	\$899,140	\$899,140	0.00	0.00
Total for Service Area	\$899,140	\$899,140	0.00	0.00
Physician Regulation				
Legislative Appropriation	\$25,000	\$25,000	0.00	0.00
Total for Service Area	\$25,000	\$25,000	0.00	0.00
Administrative And Support Services				
Legislative Appropriation	\$29,562,566	\$29,337,566	82.00	82.00
Total for Service Area	\$29,562,566	\$29,337,566	82.00	82.00
AGENCY TOTALS FOR SUPREME COURT OF VIRGINIA				
Total Legislative Appropriation	\$43,613,458	\$45,388,458	145.63	145.63
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$43,613,458	\$45,388,458	145.63	145.63
<u>Court of Appeals of Virginia</u>				
Appellate Review				
Legislative Appropriation	\$8,327,856	\$8,327,856	69.13	69.13
Total for Service Area	\$8,327,856	\$8,327,856	69.13	69.13
Other Court Costs And Allowances (Criminal Fund)				
Legislative Appropriation	\$5,000	\$5,000	0.00	0.00
Total for Service Area	\$5,000	\$5,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR COURT OF APPEALS OF VIRGINIA				
Total Legislative Appropriation	\$8,332,856	\$8,332,856	69.13	69.13
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$8,332,856	\$8,332,856	69.13	69.13

Circuit Courts

Trial Processes

Legislative Appropriation	\$42,738,456	\$42,738,456	164.00	164.00
Total for Service Area	\$42,738,456	\$42,738,456	164.00	164.00

Other Court Costs And Allowances (Criminal Fund)

Legislative Appropriation	\$53,797,414	\$53,717,414	0.00	0.00
Add funding to Criminal Fund	\$5,408,000	\$5,408,000	0.00	0.00
Total for Service Area	\$59,205,414	\$59,125,414	0.00	0.00

AGENCY TOTALS FOR CIRCUIT COURTS

Total Legislative Appropriation	\$96,535,870	\$96,455,870	164.00	164.00
Total Addenda	\$5,408,000	\$5,408,000	0.00	0.00
AGENCY TOTALS	\$101,943,870	\$101,863,870	164.00	164.00

General District Courts

Trial Processes

Legislative Appropriation	\$77,396,937	\$77,396,937	1,018.10	1,018.10
Total for Service Area	\$77,396,937	\$77,396,937	1,018.10	1,018.10

Other Court Costs And Allowances (Criminal Fund)

Legislative Appropriation	\$13,970,080	\$13,970,080	0.00	0.00
Total for Service Area	\$13,970,080	\$13,970,080	0.00	0.00

Involuntary Mental Commitments

Legislative Appropriation	\$3,640,405	\$3,640,405	0.00	0.00
Provide additional funding for Involuntary Mental Commitment	\$610,076	\$610,076	0.00	0.00
Total for Service Area	\$4,250,481	\$4,250,481	0.00	0.00

AGENCY TOTALS FOR GENERAL DISTRICT COURTS

Total Legislative Appropriation	\$95,007,422	\$95,007,422	1,018.10	1,018.10
Total Addenda	\$610,076	\$610,076	0.00	0.00
AGENCY TOTALS	\$95,617,498	\$95,617,498	1,018.10	1,018.10

Juvenile and Domestic Relations District Courts

Trial Processes

Legislative Appropriation	\$52,438,888	\$52,438,888	594.10	594.10
Total for Service Area	\$52,438,888	\$52,438,888	594.10	594.10

Other Court Costs And Allowances (Criminal Fund)

Legislative Appropriation	\$23,106,158	\$23,106,158	0.00	0.00
Total for Service Area	\$23,106,158	\$23,106,158	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Involuntary Mental Commitments				
Legislative Appropriation	\$307,355	\$307,355	0.00	0.00
Total for Service Area	\$307,355	\$307,355	0.00	0.00
AGENCY TOTALS FOR JUVENILE AND DOMESTIC RELATIONS DISTRICT COURTS				
Total Legislative Appropriation	\$75,852,401	\$75,852,401	594.10	594.10
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$75,852,401	\$75,852,401	594.10	594.10

Combined District Courts

Trial Processes				
Legislative Appropriation	\$14,259,516	\$14,259,516	204.55	204.55
Total for Service Area	\$14,259,516	\$14,259,516	204.55	204.55
Other Court Costs And Allowances (Criminal Fund)				
Legislative Appropriation	\$6,471,524	\$6,471,524	0.00	0.00
Total for Service Area	\$6,471,524	\$6,471,524	0.00	0.00
Involuntary Mental Commitments				
Legislative Appropriation	\$1,365,428	\$1,365,428	0.00	0.00
Total for Service Area	\$1,365,428	\$1,365,428	0.00	0.00
AGENCY TOTALS FOR COMBINED DISTRICT COURTS				
Total Legislative Appropriation	\$22,096,468	\$22,096,468	204.55	204.55
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$22,096,468	\$22,096,468	204.55	204.55

Magistrate System

Pre-Trial Assistance				
Legislative Appropriation	\$27,498,173	\$28,185,653	435.20	446.20
Total for Service Area	\$27,498,173	\$28,185,653	435.20	446.20
AGENCY TOTALS FOR MAGISTRATE SYSTEM				
Total Legislative Appropriation	\$27,498,173	\$28,185,653	435.20	446.20
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$27,498,173	\$28,185,653	435.20	446.20

Board of Bar Examiners

Lawyer Regulation				
Legislative Appropriation	\$1,382,237	\$1,364,507	7.00	7.00
Total for Service Area	\$1,382,237	\$1,364,507	7.00	7.00
AGENCY TOTALS FOR BOARD OF BAR EXAMINERS				
Total Legislative Appropriation	\$1,382,237	\$1,364,507	7.00	7.00
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$1,382,237	\$1,364,507	7.00	7.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Judicial Inquiry and Review Commission</u>				
Judicial Standards				
Legislative Appropriation	\$568,368	\$568,368	3.00	3.00
Total for Service Area	\$568,368	\$568,368	3.00	3.00
AGENCY TOTALS FOR JUDICIAL INQUIRY AND REVIEW COMMISSION				
Total Legislative Appropriation	\$568,368	\$568,368	3.00	3.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$568,368	\$568,368	3.00	3.00

Indigent Defense Commission

Criminal Indigent Defense Services				
Legislative Appropriation	\$37,745,283	\$37,745,283	540.00	540.00
Total for Service Area	\$37,745,283	\$37,745,283	540.00	540.00
Capital Indigent Defense Services				
Legislative Appropriation	\$2,746,792	\$2,746,792	0.00	0.00
Total for Service Area	\$2,746,792	\$2,746,792	0.00	0.00
Legal Defense Regulatory Services				
Legislative Appropriation	\$196,830	\$196,830	0.00	0.00
Total for Service Area	\$196,830	\$196,830	0.00	0.00
Administrative Services				
Legislative Appropriation	\$2,610,666	\$2,610,666	0.00	0.00
Total for Service Area	\$2,610,666	\$2,610,666	0.00	0.00
AGENCY TOTALS FOR INDIGENT DEFENSE COMMISSION				
Total Legislative Appropriation	\$43,299,571	\$43,299,571	540.00	540.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$43,299,571	\$43,299,571	540.00	540.00

Virginia Criminal Sentencing Commission

Adjudicatory Research And Planning				
Legislative Appropriation	\$1,050,960	\$1,050,960	10.00	10.00
Total for Service Area	\$1,050,960	\$1,050,960	10.00	10.00
AGENCY TOTALS FOR VIRGINIA CRIMINAL SENTENCING COMMISSION				
Total Legislative Appropriation	\$1,050,960	\$1,050,960	10.00	10.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$1,050,960	\$1,050,960	10.00	10.00

Virginia State Bar

Criminal Indigent Defense Services				
Legislative Appropriation	\$470,000	\$470,000	0.00	0.00
Total for Service Area	\$470,000	\$470,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Indigent Defense, Civil				
Legislative Appropriation	\$9,900,000	\$9,900,000	0.00	0.00
Total for Service Area	\$9,900,000	\$9,900,000	0.00	0.00
Lawyer Regulation				
Legislative Appropriation	\$12,500,458	\$12,500,458	89.00	89.00
Total for Service Area	\$12,500,458	\$12,500,458	89.00	89.00
AGENCY TOTALS FOR VIRGINIA STATE BAR				
Total Legislative Appropriation	\$22,870,458	\$22,870,458	89.00	89.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$22,870,458	\$22,870,458	89.00	89.00

Judicial Department Reversion Clearing Account

Across the Board Reductions

<i>Implement targeted reductions</i>	(\$2,009,850)	(\$3,022,600)	0.00	0.00
Total for Service Area	(\$2,009,850)	(\$3,022,600)	0.00	0.00
AGENCY TOTALS FOR JUDICIAL DEPARTMENT REVERSION CLEARING ACCOUNT				
<i>Total Addenda</i>	(\$2,009,850)	(\$3,022,600)	0.00	0.00
AGENCY TOTALS	(\$2,009,850)	(\$3,022,600)	0.00	0.00

BUDGETS BY SERVICE AREA

Executive Offices



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Office of the Governor</u>				
Administrative and Support Services				
Legislative Appropriation	\$4,017,496	\$4,017,496	32.00	32.00
Total for Service Area	\$4,017,496	\$4,017,496	32.00	32.00
Executive Mansion Operations				
Legislative Appropriation	\$452,584	\$452,584	5.00	5.00
Total for Service Area	\$452,584	\$452,584	5.00	5.00
Intergovernmental Relations				
Legislative Appropriation	\$460,435	\$460,435	4.00	4.00
Total for Service Area	\$460,435	\$460,435	4.00	4.00
Disaster Operations				
Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Disaster Assistance				
Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$567,321)	(\$928,676)	-8.00	-8.00
<i>Implement targeted reductions</i>	\$0	(\$15,077)	0.00	0.00
Total for Service Area	(\$567,321)	(\$943,753)	-8.00	-8.00
AGENCY TOTALS FOR OFFICE OF THE GOVERNOR				
Total Legislative Appropriation	\$4,930,515	\$4,930,515	41.00	41.00
Total Addenda	(\$567,321)	(\$943,753)	-8.00	-8.00
AGENCY TOTALS	\$4,363,194	\$3,986,762	33.00	33.00

Lieutenant Governor

Administrative and Support Services

Legislative Appropriation	\$368,148	\$368,148	4.00	4.00
Total for Service Area	\$368,148	\$368,148	4.00	4.00

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$27,937)	(\$11,000)	0.00	0.00
Total for Service Area	(\$27,937)	(\$11,000)	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR LIEUTENANT GOVERNOR				
Total Legislative Appropriation	\$368,148	\$368,148	4.00	4.00
<i>Total Addenda</i>	(\$27,937)	(\$11,000)	0.00	0.00
AGENCY TOTALS	\$340,211	\$357,148	4.00	4.00

Attorney General and Department of Law

State Agency/Local Legal Assistance and Advice

Legislative Appropriation	\$29,868,459	\$29,856,133	279.00	279.00
Total for Service Area	\$29,868,459	\$29,856,133	279.00	279.00

Medicaid Fraud Investigation and Prosecution

Legislative Appropriation	\$4,418,047	\$4,418,047	29.00	29.00
Total for Service Area	\$4,418,047	\$4,418,047	29.00	29.00

Regulatory and Consumer Advocacy

Legislative Appropriation	\$2,241,681	\$2,241,681	14.00	14.00
Total for Service Area	\$2,241,681	\$2,241,681	14.00	14.00

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$1,794,482)	(\$2,105,844)	-1.50	-1.50
<i>Implement targeted reductions</i>	\$0	(\$69,903)	0.00	0.00
Total for Service Area	(\$1,794,482)	(\$2,175,747)	-1.50	-1.50

AGENCY TOTALS FOR ATTORNEY GENERAL AND DEPARTMENT OF LAW

Total Legislative Appropriation	\$36,528,187	\$36,515,861	322.00	322.00
<i>Total Addenda</i>	(\$1,794,482)	(\$2,175,747)	-1.50	-1.50
AGENCY TOTALS	\$34,733,705	\$34,340,114	320.50	320.50

Division of Debt Collection

State Collection Services

Legislative Appropriation	\$1,820,469	\$1,820,469	24.00	24.00
Total for Service Area	\$1,820,469	\$1,820,469	24.00	24.00

AGENCY TOTALS FOR DIVISION OF DEBT COLLECTION

Total Legislative Appropriation	\$1,820,469	\$1,820,469	24.00	24.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$1,820,469	\$1,820,469	24.00	24.00

Secretary of the Commonwealth

Appointments

Legislative Appropriation	\$1,548,794	\$1,548,794	9.00	9.00
Total for Service Area	\$1,548,794	\$1,548,794	9.00	9.00

Authentications

Legislative Appropriation	\$144,925	\$144,925	3.00	3.00
Total for Service Area	\$144,925	\$144,925	3.00	3.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Judicial Support Services				
Legislative Appropriation	\$141,387	\$141,387	3.00	3.00
Total for Service Area	\$141,387	\$141,387	3.00	3.00
Lobbyist and Organization Registrations				
Legislative Appropriation	\$132,975	\$132,975	3.00	3.00
Total for Service Area	\$132,975	\$132,975	3.00	3.00
Notaries Commissioning				
Legislative Appropriation	\$31,334	\$31,334	1.00	1.00
Total for Service Area	\$31,334	\$31,334	1.00	1.00
Savings from Management Actions				
<i>Implement targeted reductions</i>	\$0	(\$5,241)	0.00	0.00
Total for Service Area	\$0	(\$5,241)	0.00	0.00
AGENCY TOTALS FOR SECRETARY OF THE COMMONWEALTH				
Total Legislative Appropriation	\$1,999,415	\$1,999,415	19.00	19.00
Total Addenda	\$0	(\$5,241)	0.00	0.00
AGENCY TOTALS	\$1,999,415	\$1,994,174	19.00	19.00

Office for Substance Abuse Prevention

Substance Abuse Research, Planning and Coordination

Legislative Appropriation	\$615,909	\$615,909	3.00	3.00
Total for Service Area	\$615,909	\$615,909	3.00	3.00
AGENCY TOTALS FOR OFFICE FOR SUBSTANCE ABUSE PREVENTION				
Total Legislative Appropriation	\$615,909	\$615,909	3.00	3.00
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$615,909	\$615,909	3.00	3.00

Virginia Enterprise Applications Program Office (VEAP)

Enterprise Development Projects

Legislative Appropriation	\$563,869	\$563,869	0.00	0.00
<i>Merge the Virginia Enterprise Applications Program Office into the Virginia Information Technologies Agency</i>	\$0	(\$563,869)	0.00	0.00
Total for Service Area	\$563,869	\$0	0.00	0.00

Administrative Services

Legislative Appropriation	\$540,327	\$540,327	3.00	3.00
<i>Merge the Virginia Enterprise Applications Program Office into the Virginia Information Technologies Agency</i>	\$0	(\$540,327)	0.00	-3.00
Total for Service Area	\$540,327	\$0	3.00	0.00

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$163,145)	\$0	0.00	0.00
Total for Service Area	(\$163,145)	\$0	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR VIRGINIA ENTERPRISE APPLICATIONS PROGRAM OFFICE (VEAP)				
Total Legislative Appropriation	\$1,104,196	\$1,104,196	3.00	3.00
<i>Total Addenda</i>	(\$163,145)	(\$1,104,196)	0.00	-3.00
AGENCY TOTALS	\$941,051	\$0	3.00	0.00

Office of Commonwealth Preparedness

Emergency Planning

Legislative Appropriation	\$1,118,299	\$1,118,299	9.00	9.00
Total for Service Area	\$1,118,299	\$1,118,299	9.00	9.00

AGENCY TOTALS FOR OFFICE OF COMMONWEALTH PREPAREDNESS

Total Legislative Appropriation	\$1,118,299	\$1,118,299	9.00	9.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$1,118,299	\$1,118,299	9.00	9.00

Interstate Organization Contributions

Interstate Affairs

Legislative Appropriation	\$267,281	\$275,233	0.00	0.00
Total for Service Area	\$267,281	\$275,233	0.00	0.00

Savings from Management Actions

<i>Implement targeted reductions</i>	\$0	(\$62,884)	0.00	0.00
Total for Service Area	\$0	(\$62,884)	0.00	0.00

AGENCY TOTALS FOR INTERSTATE ORGANIZATION CONTRIBUTIONS

Total Legislative Appropriation	\$267,281	\$275,233	0.00	0.00
<i>Total Addenda</i>	\$0	(\$62,884)	0.00	0.00
AGENCY TOTALS	\$267,281	\$212,349	0.00	0.00

BUDGETS BY SERVICE AREA

Office of Administration



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Secretary of Administration</u>				
Administrative and Support Services				
Legislative Appropriation	\$1,262,883	\$1,262,883	12.00	12.00
Total for Service Area	\$1,262,883	\$1,262,883	12.00	12.00
Community Access to Educational, Economic, and Cultural Programming through Public Television				
Legislative Appropriation	\$2,841,279	\$2,841,279	0.00	0.00
Total for Service Area	\$2,841,279	\$2,841,279	0.00	0.00
Community Access to Educational, Economic, and Cultural Programming through Public Radio				
Legislative Appropriation	\$616,407	\$616,407	0.00	0.00
Total for Service Area	\$616,407	\$616,407	0.00	0.00
Financial Assistance for Educational Telecommunications				
Legislative Appropriation	\$2,746,631	\$2,746,631	0.00	0.00
Total for Service Area	\$2,746,631	\$2,746,631	0.00	0.00
Financial Assistance for Radio Reading Services				
Legislative Appropriation	\$157,076	\$157,076	0.00	0.00
Total for Service Area	\$157,076	\$157,076	0.00	0.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$318,070)	\$0	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$640,719)	0.00	0.00
Total for Service Area	(\$318,070)	(\$640,719)	0.00	0.00
AGENCY TOTALS FOR SECRETARY OF ADMINISTRATION				
Total Legislative Appropriation	\$7,624,276	\$7,624,276	12.00	12.00
Total Addenda	(\$318,070)	(\$640,719)	0.00	0.00
AGENCY TOTALS	\$7,306,206	\$6,983,557	12.00	12.00

Compensation Board

Financial Assistance for Regional Jail Operations

Legislative Appropriation	\$98,350,013	\$105,964,355	2.00	2.00
<i>Distribute reduction of retiree health care credit</i>	\$0	\$284,129	0.00	0.00
<i>Distribute reduction of liability insurance and surety bond premiums</i>	\$0	\$541,090	0.00	0.00
<i>Fund staffing for new or expanded jail facilities</i>	(\$1,035,384)	\$1,183,553	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$7,616,807)	0.00	0.00
Total for Service Area	\$97,314,629	\$100,356,320	2.00	2.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Assistance for Local Law Enforcement				
Legislative Appropriation	\$91,502,373	\$91,502,373	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$5,985,166)	0.00	0.00
Total for Service Area	\$91,502,373	\$85,517,207	0.00	0.00
Financial Assistance for Local Court Services				
Legislative Appropriation	\$45,940,669	\$45,940,669	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$3,215,847)	0.00	0.00
Total for Service Area	\$45,940,669	\$42,724,822	0.00	0.00
Financial Assistance to Sheriffs				
Legislative Appropriation	\$12,478,393	\$12,478,393	0.00	0.00
<i>Distribute funds for census-based salary increases</i>	\$0	\$10,800	0.00	0.00
Total for Service Area	\$12,478,393	\$12,489,193	0.00	0.00
Financial Assistance for Local Jail Operations				
Legislative Appropriation	\$164,884,515	\$168,181,846	0.00	0.00
<i>Fund staffing for new or expanded jail facilities</i>	\$0	\$2,343,112	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$12,347,706)	0.00	0.00
Total for Service Area	\$164,884,515	\$158,177,252	0.00	0.00
Financial Assistance for Local Jail Per Diem				
Legislative Appropriation	\$55,960,952	\$53,396,549	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$3,737,758)	0.00	0.00
Total for Service Area	\$55,960,952	\$49,658,791	0.00	0.00
Financial Assistance for Regional Jail Per Diem				
Legislative Appropriation	\$26,379,577	\$26,379,577	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$1,846,570)	0.00	0.00
Total for Service Area	\$26,379,577	\$24,533,007	0.00	0.00
Financial Assistance to Local Finance Directors				
Legislative Appropriation	\$635,090	\$635,090	0.00	0.00
Total for Service Area	\$635,090	\$635,090	0.00	0.00
Financial Assistance for Operations of Local Finance Directors				
Legislative Appropriation	\$6,058,250	\$6,058,250	0.00	0.00
<i>Distribute reduction of retiree health care credit</i>	\$0	\$10,094	0.00	0.00
<i>Distribute reduction of liability insurance and surety bond premiums</i>	\$0	\$146,790	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$630,598)	0.00	0.00
Total for Service Area	\$6,058,250	\$5,584,536	0.00	0.00
Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification				
Legislative Appropriation	\$9,664,253	\$9,664,253	0.00	0.00
<i>Distribute funds for census-based salary increases</i>	\$0	\$9,900	0.00	0.00
Total for Service Area	\$9,664,253	\$9,674,153	0.00	0.00
Financial Assistance for Operations of Local Commissioners of the Revenue				
Legislative Appropriation	\$9,392,815	\$9,392,815	0.00	0.00
<i>Distribute reduction of retiree health care credit</i>	\$0	\$22,296	0.00	0.00
<i>Distribute reduction of liability insurance and surety bond premiums</i>	\$0	\$153,340	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$976,912)	0.00	0.00
Total for Service Area	\$9,392,815	\$8,591,539	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Assistance for State Tax Services by Commissioners of the Revenue				
Legislative Appropriation	\$1,168,842	\$1,168,842	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$116,884)	0.00	0.00
Total for Service Area	\$1,168,842	\$1,051,958	0.00	0.00
Financial Assistance to Attorneys for the Commonwealth				
Legislative Appropriation	\$15,792,878	\$15,774,778	0.00	0.00
Total for Service Area	\$15,792,878	\$15,774,778	0.00	0.00
Financial Assistance for Operations of Local Attorneys for the Commonwealth				
Legislative Appropriation	\$51,646,251	\$51,646,251	0.00	0.00
<i>Distribute 90-day hiring freeze budget reduction strategy</i>	\$0	(\$1,699,905)	0.00	0.00
<i>Distribute appropriation provided for salary increase</i>	\$0	\$305,485	0.00	0.00
<i>Distribute reduction of retiree health care credit</i>	\$0	\$33,365	0.00	0.00
<i>Distribute reduction of liability insurance and surety bond premiums</i>	\$0	\$174,590	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$3,563,214)	0.00	0.00
Total for Service Area	\$51,646,251	\$46,896,572	0.00	0.00
Financial Assistance to Circuit Court Clerks				
Legislative Appropriation	\$12,461,419	\$12,461,419	0.00	0.00
Total for Service Area	\$12,461,419	\$12,461,419	0.00	0.00
Financial Assistance for Operations for Circuit Court Clerks				
Legislative Appropriation	\$19,247,060	\$19,247,060	0.00	0.00
<i>Distribute reduction of retiree health care credit</i>	\$0	\$30,150	0.00	0.00
<i>Distribute reduction of liability insurance and surety bond premiums</i>	\$0	\$330,200	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$1,688,233)	0.00	0.00
Total for Service Area	\$19,247,060	\$17,919,177	0.00	0.00
Financial Assistance for Circuit Court Clerks' Land Records				
Legislative Appropriation	\$21,151,627	\$21,151,627	1.00	1.00
<i>Implement targeted reductions</i>	\$0	(\$1,091,846)	0.00	0.00
Total for Service Area	\$21,151,627	\$20,059,781	1.00	1.00
Financial Assistance to Local Treasurers				
Legislative Appropriation	\$9,649,596	\$9,649,596	0.00	0.00
Total for Service Area	\$9,649,596	\$9,649,596	0.00	0.00
Financial Assistance for Operations of Local Treasurers				
Legislative Appropriation	\$9,430,055	\$9,430,055	0.00	0.00
<i>Distribute reduction of retiree health care credit</i>	\$0	\$22,692	0.00	0.00
<i>Distribute reduction of liability insurance and surety bond premiums</i>	\$0	\$329,990	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$998,697)	0.00	0.00
Total for Service Area	\$9,430,055	\$8,784,040	0.00	0.00
Financial Assistance for State Tax Services by Local Treasurers				
Legislative Appropriation	\$833,288	\$833,288	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$83,329)	0.00	0.00
Total for Service Area	\$833,288	\$749,959	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Administrative and Support Services				
Legislative Appropriation	\$7,617,458	\$6,927,484	21.00	21.00
<i>Distribute funds for census-based salary increases</i>	\$0	(\$20,700)	0.00	0.00
<i>Distribute 90-day hiring freeze budget reduction strategy</i>	\$0	\$1,699,905	0.00	0.00
<i>Distribute appropriation provided for salary increase</i>	\$0	(\$305,485)	0.00	0.00
<i>Distribute reduction of retiree health care credit</i>	\$0	(\$402,726)	0.00	0.00
<i>Distribute reduction of liability insurance and surety bond premiums</i>	\$0	(\$1,676,000)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$55,020)	0.00	0.00
Total for Service Area	\$7,617,458	\$6,167,458	21.00	21.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$553,028)	(\$429,011)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$8,053)	0.00	0.00
Total for Service Area	(\$553,028)	(\$437,064)	0.00	0.00
AGENCY TOTALS FOR COMPENSATION BOARD				
Total Legislative Appropriation	\$670,245,374	\$677,884,570	24.00	24.00
Total Addenda	(\$1,588,412)	(\$40,864,986)	0.00	0.00
AGENCY TOTALS	\$668,656,962	\$637,019,584	24.00	24.00

Department of Employment Dispute Resolution

Employee Grievance, Mediation, Training, and Consultation Services

Legislative Appropriation	\$1,406,610	\$1,406,610	18.00	18.00
<i>Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management</i>	\$0	(\$1,406,610)	0.00	-18.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$64,105	\$0	0.00	0.00
Total for Service Area	\$1,470,715	\$0	18.00	0.00

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$163,506)	\$0	0.00	0.00
Total for Service Area	(\$163,506)	\$0	0.00	0.00

AGENCY TOTALS FOR DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION

Total Legislative Appropriation	\$1,406,610	\$1,406,610	18.00	18.00
Total Addenda	(\$99,401)	(\$1,406,610)	0.00	-18.00
AGENCY TOTALS	\$1,307,209	\$0	18.00	0.00

Department of General Services

Statewide Laboratory Services

Legislative Appropriation	\$28,015,357	\$28,113,328	196.00	198.00
Total for Service Area	\$28,015,357	\$28,113,328	196.00	198.00

Statewide Leasing and Disposal Services

Legislative Appropriation	\$1,196,849	\$1,196,849	12.50	12.50
Total for Service Area	\$1,196,849	\$1,196,849	12.50	12.50

Statewide Procurement Services

Legislative Appropriation	\$22,304,235	\$22,304,235	80.00	80.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$582,572	\$582,572	0.00	0.00
Total for Service Area	\$22,886,807	\$22,886,807	80.00	80.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Surplus Property Programs				
Legislative Appropriation	\$0	\$0	21.00	21.00
Total for Service Area	\$0	\$0	21.00	21.00
Statewide Cooperative Procurement and Distribution Services				
Legislative Appropriation	\$0	\$0	26.00	26.00
Total for Service Area	\$0	\$0	26.00	26.00
Parking Facilities Management				
Legislative Appropriation	\$3,328,104	\$3,328,104	2.00	2.00
Total for Service Area	\$3,328,104	\$3,328,104	2.00	2.00
Statewide Building Management				
Legislative Appropriation	\$1,118,205	\$1,118,205	198.00	198.00
Total for Service Area	\$1,118,205	\$1,118,205	198.00	198.00
Statewide Engineering and Architectural Services				
Legislative Appropriation	\$457,107	\$457,107	31.00	31.00
Total for Service Area	\$457,107	\$457,107	31.00	31.00
Seat of Government Mail Services				
Legislative Appropriation	\$656,307	\$656,307	9.00	9.00
Total for Service Area	\$656,307	\$656,307	9.00	9.00
Statewide Graphic Design Services				
Legislative Appropriation	\$0	\$0	5.00	5.00
Total for Service Area	\$0	\$0	5.00	5.00
Statewide Vehicle Management Services				
Legislative Appropriation	\$0	\$0	19.00	19.00
Total for Service Area	\$0	\$0	19.00	19.00
Administrative and Support Services				
Legislative Appropriation	\$5,633,645	\$5,633,645	73.00	73.00
<i>Transfer positions to Virginia Enterprise Applications Program</i>	\$0	\$0	-9.00	-9.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$33,000	\$33,000	0.00	0.00
Total for Service Area	\$5,666,645	\$5,666,645	64.00	64.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$744,572)	(\$1,281,022)	-1.00	-1.00
<i>Implement targeted reductions</i>	(\$22,500)	(\$755,458)	0.00	0.00
Total for Service Area	(\$767,072)	(\$2,036,480)	-1.00	-1.00
AGENCY TOTALS FOR DEPARTMENT OF GENERAL SERVICES				
Total Legislative Appropriation	\$62,709,809	\$62,807,780	672.50	674.50
Total Addenda	(\$151,500)	(\$1,420,908)	-10.00	-10.00
AGENCY TOTALS	\$62,558,309	\$61,386,872	662.50	664.50

Department of Human Resource Management

Agency Human Resource Services

Legislative Appropriation	\$1,896,962	\$1,896,962	19.00	19.00
Total for Service Area	\$1,896,962	\$1,896,962	19.00	19.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Equal Employment Services				
Legislative Appropriation	\$842,215	\$842,215	8.00	8.00
Total for Service Area	\$842,215	\$842,215	8.00	8.00
Health Benefits Services				
Legislative Appropriation	\$2,776,537	\$2,776,537	20.00	20.00
Total for Service Area	\$2,776,537	\$2,776,537	20.00	20.00
Personnel Development Services				
Legislative Appropriation	\$803,777	\$803,777	8.00	8.00
Total for Service Area	\$803,777	\$803,777	8.00	8.00
Employee Grievance, Mediation, Training, and Consultation Services				
<i>Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management</i>	\$0	\$1,406,610	0.00	18.00
Total for Service Area	\$0	\$1,406,610	0.00	18.00
State Employee Services				
Legislative Appropriation	\$211,138	\$211,138	6.00	6.00
Total for Service Area	\$211,138	\$211,138	6.00	6.00
State Employee Workers' Compensation Services				
Legislative Appropriation	\$1,178,426	\$1,178,426	11.00	11.00
Total for Service Area	\$1,178,426	\$1,178,426	11.00	11.00
Administrative and Support Services				
Legislative Appropriation	\$2,286,932	\$2,286,932	23.00	23.00
Total for Service Area	\$2,286,932	\$2,286,932	23.00	23.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$215,955)	(\$343,590)	-1.00	-1.00
<i>Implement targeted reductions</i>	\$0	(\$20,369)	0.00	0.00
Total for Service Area	(\$215,955)	(\$363,959)	-1.00	-1.00
AGENCY TOTALS FOR DEPARTMENT OF HUMAN RESOURCE MANAGEMENT				
Total Legislative Appropriation	\$9,995,987	\$9,995,987	95.00	95.00
Total Addenda	(\$215,955)	\$1,042,651	-1.00	17.00
AGENCY TOTALS	\$9,780,032	\$11,038,638	94.00	112.00

Administration of Health Insurance

Health Benefits Services

Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

Local Health Benefit Services

Legislative Appropriation	\$165,000,000	\$165,000,000	0.00	0.00
Total for Service Area	\$165,000,000	\$165,000,000	0.00	0.00

Administrative and Support Services

Legislative Appropriation	\$350,000	\$350,000	0.00	0.00
Total for Service Area	\$350,000	\$350,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR ADMINISTRATION OF HEALTH INSURANCE				
Total Legislative Appropriation	\$165,350,000	\$165,350,000	0.00	0.00
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$165,350,000	\$165,350,000	0.00	0.00
<hr/>				
<u>Human Rights Council</u>				
Compliance and Enforcement				
Legislative Appropriation	\$489,325	\$489,325	6.00	6.00
<i>Transfers the Human Rights Council to the Department of Labor and Industry</i>	\$0	(\$489,325)	0.00	-6.00
Total for Service Area	\$489,325	\$0	6.00	0.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$51,637)	\$0	-1.00	0.00
Total for Service Area	(\$51,637)	\$0	-1.00	0.00
AGENCY TOTALS FOR HUMAN RIGHTS COUNCIL				
Total Legislative Appropriation	\$489,325	\$489,325	6.00	6.00
Total Addenda	(\$51,637)	(\$489,325)	-1.00	-6.00
AGENCY TOTALS	\$437,688	\$0	5.00	0.00
<hr/>				
<u>Department of Minority Business Enterprise</u>				
Minority Business Enterprise Procurement Reporting and Coordination				
Legislative Appropriation	\$509,417	\$509,417	6.00	6.00
Total for Service Area	\$509,417	\$509,417	6.00	6.00
Minority Business Enterprise Outreach				
Legislative Appropriation	\$1,156,681	\$1,156,681	14.00	14.00
Total for Service Area	\$1,156,681	\$1,156,681	14.00	14.00
Minority Business Enterprise Certification				
Legislative Appropriation	\$531,402	\$531,402	8.00	8.00
Total for Service Area	\$531,402	\$531,402	8.00	8.00
Capital Access Fund for Disadvantaged Businesses				
Legislative Appropriation	\$62,781	\$62,781	1.00	1.00
Total for Service Area	\$62,781	\$62,781	1.00	1.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$93,325)	(\$93,325)	-1.00	-1.00
<i>Implement targeted reductions</i>	(\$31,108)	\$0	0.00	0.00
Total for Service Area	(\$124,433)	(\$93,325)	-1.00	-1.00
AGENCY TOTALS FOR DEPARTMENT OF MINORITY BUSINESS ENTERPRISE				
Total Legislative Appropriation	\$2,260,281	\$2,260,281	29.00	29.00
Total Addenda	(\$124,433)	(\$93,325)	-1.00	-1.00
AGENCY TOTALS	\$2,135,848	\$2,166,956	28.00	28.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
State Board of Elections				
Electoral Uniformity, Legality, and Quality Assurance Services				
Legislative Appropriation	\$557,001	\$557,001	3.00	3.00
Total for Service Area	\$557,001	\$557,001	3.00	3.00
Statewide Voter Registration System Services				
Legislative Appropriation	\$6,128,900	\$6,128,900	6.00	6.00
Total for Service Area	\$6,128,900	\$6,128,900	6.00	6.00
Campaign Finance Disclosure Administration Services				
Legislative Appropriation	\$290,944	\$290,944	4.00	4.00
Total for Service Area	\$290,944	\$290,944	4.00	4.00
Election Administration Services				
Legislative Appropriation	\$10,035,507	\$5,035,507	7.00	7.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$111,839	\$0	0.00	0.00
Total for Service Area	\$10,147,346	\$5,035,507	7.00	7.00
Voter Services				
Legislative Appropriation	\$428,495	\$428,495	7.00	7.00
Total for Service Area	\$428,495	\$428,495	7.00	7.00
Administrative Services				
Legislative Appropriation	\$1,337,081	\$1,337,081	10.00	10.00
Total for Service Area	\$1,337,081	\$1,337,081	10.00	10.00
Financial Assistance for General Registrar Compensation				
Legislative Appropriation	\$6,081,901	\$6,081,901	0.00	0.00
Total for Service Area	\$6,081,901	\$6,081,901	0.00	0.00
Financial Assistance for Local Electoral Board Compensation and Expenses				
Legislative Appropriation	\$1,310,773	\$1,310,773	0.00	0.00
Total for Service Area	\$1,310,773	\$1,310,773	0.00	0.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$337,358)	\$0	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$292,907)	0.00	0.00
Total for Service Area	(\$337,358)	(\$292,907)	0.00	0.00
AGENCY TOTALS FOR STATE BOARD OF ELECTIONS				
Total Legislative Appropriation	\$26,170,602	\$21,170,602	37.00	37.00
<i>Total Addenda</i>	(\$225,519)	(\$292,907)	0.00	0.00
AGENCY TOTALS	\$25,945,083	\$20,877,695	37.00	37.00

BUDGETS BY SERVICE AREA

Office of Agriculture and Forestry



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Secretary of Agriculture and Forestry</u>				
Administrative and Support Services				
Legislative Appropriation	\$449,174	\$449,174	3.00	3.00
Total for Service Area	\$449,174	\$449,174	3.00	3.00
Savings from Management Actions				
<i>Implement targeted reductions</i>	\$0	(\$1,835)	0.00	0.00
Total for Service Area	\$0	(\$1,835)	0.00	0.00
AGENCY TOTALS FOR SECRETARY OF AGRICULTURE AND FORESTRY				
Total Legislative Appropriation	\$449,174	\$449,174	3.00	3.00
<i>Total Addenda</i>	\$0	(\$1,835)	0.00	0.00
AGENCY TOTALS	\$449,174	\$447,339	3.00	3.00
<u>Department of Agriculture and Consumer Services</u>				
Distribution of USDA Donated Food				
Legislative Appropriation	\$2,081,108	\$2,081,108	9.00	9.00
Total for Service Area	\$2,081,108	\$2,081,108	9.00	9.00
Animal Disease Prevention and Control				
Legislative Appropriation	\$3,238,993	\$3,238,993	27.80	27.80
Total for Service Area	\$3,238,993	\$3,238,993	27.80	27.80
Diagnostic Services				
Legislative Appropriation	\$3,451,379	\$3,451,379	47.00	47.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$185,906	\$200,138	0.00	0.00
Total for Service Area	\$3,637,285	\$3,651,517	47.00	47.00
Animal Welfare				
Legislative Appropriation	\$199,249	\$195,229	2.20	2.20
Total for Service Area	\$199,249	\$195,229	2.20	2.20
Grading and Certification of Virginia Products				
Legislative Appropriation	\$5,754,518	\$5,754,518	49.00	49.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$82,730	\$82,730	0.00	0.00
<i>Implement targeted reductions</i>	\$0	\$64,480	0.00	0.00
Total for Service Area	\$5,837,248	\$5,901,728	49.00	49.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Milk Marketing Regulation				
Legislative Appropriation	\$755,801	\$755,801	10.00	10.00
Total for Service Area	\$755,801	\$755,801	10.00	10.00
Marketing Research				
Legislative Appropriation	\$573,866	\$573,866	7.00	7.00
Total for Service Area	\$573,866	\$573,866	7.00	7.00
Market Virginia Agricultural and Forestry Products Nationally and Internationally				
Legislative Appropriation	\$3,526,937	\$3,526,937	31.00	31.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-1.00	-1.00
Total for Service Area	\$3,526,937	\$3,526,937	30.00	30.00
Agricultural Commodity Boards				
Legislative Appropriation	\$4,530,619	\$4,530,619	5.00	5.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-1.00	-1.00
Total for Service Area	\$4,530,619	\$4,530,619	4.00	4.00
Agribusiness Development Services and Farmland Preservation				
Legislative Appropriation	\$1,307,766	\$1,807,766	4.00	4.00
Total for Service Area	\$1,307,766	\$1,807,766	4.00	4.00
Plant Pest and Disease Prevention and Control Services				
Legislative Appropriation	\$5,015,303	\$5,015,303	33.50	33.50
Total for Service Area	\$5,015,303	\$5,015,303	33.50	33.50
Agricultural and Food Emergencies Prevention and Response				
Legislative Appropriation	\$436,616	\$436,616	3.00	3.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-1.00	-1.00
Total for Service Area	\$436,616	\$436,616	2.00	2.00
Consumer Affairs - Regulation and Consumer Education				
Legislative Appropriation	\$2,164,795	\$2,164,795	22.00	22.00
<i>Implement targeted reductions</i>	\$0	\$140,023	0.00	0.00
Total for Service Area	\$2,164,795	\$2,304,818	22.00	22.00
Regulation of Grain Commodity Sales				
Legislative Appropriation	\$81,863	\$81,863	1.00	1.00
Total for Service Area	\$81,863	\$81,863	1.00	1.00
Regulation of Weights and Measures and Motor Fuels				
Legislative Appropriation	\$2,691,303	\$2,691,303	41.20	41.20
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-2.00	-2.00
<i>Implement targeted reductions</i>	\$0	\$0	0.00	-1.00
Total for Service Area	\$2,691,303	\$2,691,303	39.20	38.20
Regulation of Food Establishments and Processors				
Legislative Appropriation	\$2,852,112	\$2,852,112	40.64	40.64
Total for Service Area	\$2,852,112	\$2,852,112	40.64	40.64
Regulation of Meat Products				
Legislative Appropriation	\$3,215,541	\$3,215,541	47.00	47.00
Total for Service Area	\$3,215,541	\$3,215,541	47.00	47.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Regulation of Milk and Dairy Industry				
Legislative Appropriation	\$1,193,163	\$1,193,163	16.36	16.36
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-2.00	-2.00
Total for Service Area	\$1,193,163	\$1,193,163	14.36	14.36
Pesticide Regulation and Applicator Certification				
Legislative Appropriation	\$3,727,495	\$3,727,495	25.00	25.00
Total for Service Area	\$3,727,495	\$3,727,495	25.00	25.00
Regulation of Feed, Seed, and Fertilizer Products				
Legislative Appropriation	\$2,310,714	\$2,310,714	25.10	25.10
<i>Reflect Governor's October reductions in agency budgets</i>	\$176,329	\$176,329	1.00	1.00
<i>Implement targeted reductions</i>	\$0	\$45,047	0.00	1.00
Total for Service Area	\$2,487,043	\$2,532,090	26.10	27.10
Gaming Organization Licensing				
Legislative Appropriation	\$306,388	\$306,388	5.25	5.25
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-1.00	-3.00
Total for Service Area	\$306,388	\$306,388	4.25	2.25
Charitable Gaming Management Training				
Legislative Appropriation	\$64,518	\$64,518	0.62	0.62
Total for Service Area	\$64,518	\$64,518	0.62	0.62
Gaming Organization Audits				
Legislative Appropriation	\$702,603	\$702,603	10.25	10.25
Total for Service Area	\$702,603	\$702,603	10.25	10.25
Gaming Organization Enforcement				
Legislative Appropriation	\$410,662	\$410,662	5.25	5.25
Total for Service Area	\$410,662	\$410,662	5.25	5.25
Gaming Organization Inspection				
Legislative Appropriation	\$345,938	\$345,938	5.63	5.63
Total for Service Area	\$345,938	\$345,938	5.63	5.63
Administrative Services				
Legislative Appropriation	\$805,120	\$805,120	3.00	3.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-5.00	-5.00
Total for Service Area	\$805,120	\$805,120	-2.00	-2.00
Administrative and Support Services				
Legislative Appropriation	\$8,717,818	\$8,717,818	61.20	61.20
Total for Service Area	\$8,717,818	\$8,717,818	61.20	61.20
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$1,737,067)	(\$1,789,701)	0.00	0.00
<i>Implement targeted reductions</i>	(\$20,209)	(\$1,389,951)	0.00	-5.00
Total for Service Area	(\$1,757,276)	(\$3,179,652)	0.00	-5.00
AGENCY TOTALS FOR DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES				
Total Legislative Appropriation	\$60,462,188	\$60,958,168	538.00	538.00
<i>Total Addenda</i>	(\$1,312,311)	(\$2,470,905)	-12.00	-19.00
AGENCY TOTALS	\$59,149,877	\$58,487,263	526.00	519.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Department of Forestry				
Reforestation Incentives to Private Forest Land Owners				
Legislative Appropriation	\$2,643,826	\$2,643,826	8.00	8.00
Total for Service Area	\$2,643,826	\$2,643,826	8.00	8.00
Forest Conservation, Wildfire & Watershed Services				
Legislative Appropriation	\$22,172,084	\$22,172,084	274.38	274.38
<i>Increase federal appropriation for grants</i>	\$0	\$1,900,000	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$66,370	-4.00	-4.00
<i>Implement targeted reductions</i>	\$0	\$0	0.00	-19.38
Total for Service Area	\$22,172,084	\$24,138,454	270.38	251.00
Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands				
Legislative Appropriation	\$3,758,538	\$3,758,538	41.00	41.00
Total for Service Area	\$3,758,538	\$3,758,538	41.00	41.00
Financial Assistance for Forest Land Management				
Legislative Appropriation	\$300,000	\$300,000	0.00	0.00
<i>Increase federal appropriation for grants</i>	\$0	\$375,000	0.00	0.00
Total for Service Area	\$300,000	\$675,000	0.00	0.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$1,899,833)	(\$1,218,459)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$1,074,233)	0.00	0.00
Total for Service Area	(\$1,899,833)	(\$2,292,692)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF FORESTRY				
Total Legislative Appropriation	\$28,874,448	\$28,874,448	323.38	323.38
Total Addenda	(\$1,899,833)	\$48,678	-4.00	-23.38
AGENCY TOTALS	\$26,974,615	\$28,923,126	319.38	300.00
Virginia Agricultural Council				
Grants for Agriculture, Research, Education and Services				
Legislative Appropriation	\$490,334	\$490,334	0.00	0.00
Total for Service Area	\$490,334	\$490,334	0.00	0.00
AGENCY TOTALS FOR VIRGINIA AGRICULTURAL COUNCIL				
Total Legislative Appropriation	\$490,334	\$490,334	0.00	0.00
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$490,334	\$490,334	0.00	0.00

BUDGETS BY SERVICE AREA

Office of Commerce and Trade



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Secretary of Commerce and Trade</u>				
Financial Assistance for Economic Development				
Legislative Appropriation	\$24,580,966	\$18,730,966	0.00	0.00
<i>Implement targeted reductions</i>	(\$734,244)	(\$9,468,210)	0.00	0.00
<i>Increase funding for the Governor's Development Opportunity Fund</i>	\$0	\$5,000,000	0.00	0.00
Total for Service Area	\$23,846,722	\$14,262,756	0.00	0.00
Administrative and Support Services				
Legislative Appropriation	\$834,355	\$834,355	8.00	8.00
Total for Service Area	\$834,355	\$834,355	8.00	8.00
Savings from Management Actions				
<i>Implement targeted reductions</i>	\$0	(\$3,314)	0.00	0.00
Total for Service Area	\$0	(\$3,314)	0.00	0.00
AGENCY TOTALS FOR SECRETARY OF COMMERCE AND TRADE				
Total Legislative Appropriation	\$25,415,321	\$19,565,321	8.00	8.00
<i>Total Addenda</i>	(\$734,244)	(\$4,471,524)	0.00	0.00
AGENCY TOTALS	\$24,681,077	\$15,093,797	8.00	8.00
<u>Board of Accountancy</u>				
Accountant Regulation				
Legislative Appropriation	\$918,136	\$919,454	8.00	8.00
Total for Service Area	\$918,136	\$919,454	8.00	8.00
AGENCY TOTALS FOR BOARD OF ACCOUNTANCY				
Total Legislative Appropriation	\$918,136	\$919,454	8.00	8.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$918,136	\$919,454	8.00	8.00
<u>Department of Business Assistance</u>				
Virginia Jobs Investment Program				
Legislative Appropriation	\$8,446,790	\$8,446,790	17.00	17.00
<i>Redistribute funds between service areas to reflect the current program structure of the agency</i>	\$0	\$31,600	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-1.75	-1.75
Total for Service Area	\$8,446,790	\$8,478,390	15.25	15.25

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Business Formation Services				
Legislative Appropriation	\$337,351	\$337,351	3.50	3.50
<i>Redistribute funds between service areas to reflect the current program structure of the agency</i>	\$0	\$299,083	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-1.25	-1.25
Total for Service Area	\$337,351	\$636,434	2.25	2.25
Administrative Services				
Legislative Appropriation	\$1,429,421	\$1,429,421	11.00	11.00
<i>Redistribute funds between service areas to reflect the current program structure of the agency</i>	\$0	\$24,140	0.00	0.00
Total for Service Area	\$1,429,421	\$1,453,561	11.00	11.00
Financial Services for Economic Development				
Legislative Appropriation	\$1,425,352	\$1,425,352	9.00	9.00
<i>Redistribute funds between service areas to reflect the current program structure of the agency</i>	\$0	\$9,550	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$28,395	0.00	0.00
Total for Service Area	\$1,425,352	\$1,463,297	9.00	9.00
Existing Business Services				
Legislative Appropriation	\$830,210	\$830,210	7.50	7.50
<i>Redistribute funds between service areas to reflect the current program structure of the agency</i>	\$0	(\$364,373)	0.00	0.00
Total for Service Area	\$830,210	\$465,837	7.50	7.50
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$661,799)	(\$702,470)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$49,821)	0.00	0.00
Total for Service Area	(\$661,799)	(\$752,291)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF BUSINESS ASSISTANCE				
Total Legislative Appropriation	\$12,469,124	\$12,469,124	48.00	48.00
Total Addenda	(\$661,799)	(\$723,896)	-3.00	-3.00
AGENCY TOTALS	\$11,807,325	\$11,745,228	45.00	45.00

Department of Housing and Community Development

Housing Assistance

Legislative Appropriation	\$24,672,572	\$24,672,572	19.50	19.50
<i>Transfer appropriation and positions to the correct service area</i>	\$0	(\$200,000)	-1.00	-1.00
<i>Provide funding for foreclosure counseling</i>	\$0	\$250,000	0.00	0.00
Total for Service Area	\$24,672,572	\$24,722,572	18.50	18.50

Homeless Assistance

Legislative Appropriation	\$17,314,764	\$17,314,764	4.00	4.00
<i>Transfer appropriation and positions to the correct service area</i>	\$0	\$200,000	0.00	0.00
Total for Service Area	\$17,314,764	\$17,514,764	4.00	4.00

Financial Assistance for Housing Services

Legislative Appropriation	\$3,000,000	\$3,000,000	0.00	0.00
Total for Service Area	\$3,000,000	\$3,000,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Community Development and Revitalization				
Legislative Appropriation	\$6,040,462	\$5,800,462	23.50	23.50
<i>Transfer appropriation and positions to the correct service area</i>	\$0	(\$22,013)	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-1.00	-1.00
Total for Service Area	\$6,040,462	\$5,778,449	22.50	22.50
Financial Assistance for Regional Cooperation				
Legislative Appropriation	\$3,590,570	\$3,390,570	0.00	0.00
<i>Transfer appropriation and positions to the correct service area</i>	\$0	\$13	0.00	0.00
Total for Service Area	\$3,590,570	\$3,390,583	0.00	0.00
Financial Assistance for Community Development				
Legislative Appropriation	\$39,459,534	\$38,512,881	10.00	10.00
<i>Transfer appropriation and positions to the correct service area</i>	\$0	\$161,262	0.00	0.00
<i>Increase federal appropriation to reflect increased funding from the Department of Housing and Urban Development</i>	\$0	\$10,371,776	0.00	0.00
<i>Provide funding for the Fort Monroe Federal Area Development Authority</i>	\$0	\$1,556,934	0.00	0.00
Total for Service Area	\$39,459,534	\$50,602,853	10.00	10.00
Financial Assistance for Economic Development				
Legislative Appropriation	\$15,678,467	\$15,678,467	4.00	4.00
Total for Service Area	\$15,678,467	\$15,678,467	4.00	4.00
State Building Code Administration				
Legislative Appropriation	\$3,099,647	\$3,099,647	17.00	17.00
<i>Transfer appropriation and positions to the correct service area</i>	\$0	(\$139,262)	0.00	0.00
Total for Service Area	\$3,099,647	\$2,960,385	17.00	17.00
State Fire Prevention Code Administration				
Legislative Appropriation	\$0	\$0	2.00	2.00
Total for Service Area	\$0	\$0	2.00	2.00
Intergovernmental Relations				
Legislative Appropriation	\$363,966	\$363,966	4.00	4.00
Total for Service Area	\$363,966	\$363,966	4.00	4.00
Administrative and Support Services				
Legislative Appropriation	\$2,834,220	\$2,834,220	26.00	26.00
<i>Transfer appropriation and positions to the correct service area</i>	\$0	\$0	1.00	1.00
<i>Provide funding for the department to relocate to Main Street Center</i>	\$56,410	\$202,431	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-3.00	-3.00
Total for Service Area	\$2,890,630	\$3,036,651	24.00	24.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$3,722,983)	(\$4,916,114)	0.00	0.00
<i>Implement targeted reductions</i>	(\$94,085)	(\$884,100)	0.00	0.00
Total for Service Area	(\$3,817,068)	(\$5,800,214)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT				
Total Legislative Appropriation	\$116,054,202	\$114,667,549	110.00	110.00
Total Addenda	(\$3,760,658)	\$6,580,927	-4.00	-4.00
AGENCY TOTALS	\$112,293,544	\$121,248,476	106.00	106.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Department of Labor and Industry				
Apprenticeship Program				
Legislative Appropriation	\$919,977	\$919,977	16.00	16.00
Total for Service Area	\$919,977	\$919,977	16.00	16.00
Labor Law Services				
Legislative Appropriation	\$839,627	\$839,627	14.00	14.00
Total for Service Area	\$839,627	\$839,627	14.00	14.00
Virginia Occupational Safety and Health Services				
Legislative Appropriation	\$8,800,501	\$8,800,501	104.20	104.20
<i>Correct federal funding distribution</i>	\$5,746	\$5,746	0.00	0.00
Total for Service Area	\$8,806,247	\$8,806,247	104.20	104.20
Asbestos and Lead Safety Services				
Legislative Appropriation	\$236,638	\$236,638	5.16	5.16
<i>Correct federal funding distribution</i>	(\$5,746)	(\$5,746)	0.00	0.00
Total for Service Area	\$230,892	\$230,892	5.16	5.16
Boiler and Pressure Vessel Safety Services				
Legislative Appropriation	\$567,003	\$567,003	9.00	9.00
Total for Service Area	\$567,003	\$567,003	9.00	9.00
Compliance and Enforcement				
<i>Merges the Human Rights Council into the agency</i>	\$0	\$489,325	0.00	6.00
Total for Service Area	\$0	\$489,325	0.00	6.00
Administrative and Support Services				
Legislative Appropriation	\$3,106,140	\$3,106,085	34.64	34.64
Total for Service Area	\$3,106,140	\$3,106,085	34.64	34.64
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$465,000)	(\$64,500)	0.00	-1.00
<i>Implement targeted reductions</i>	\$0	(\$17,238)	0.00	0.00
Total for Service Area	(\$465,000)	(\$81,738)	0.00	-1.00
AGENCY TOTALS FOR DEPARTMENT OF LABOR AND INDUSTRY				
Total Legislative Appropriation	\$14,469,886	\$14,469,831	183.00	183.00
<i>Total Addenda</i>	(\$465,000)	\$407,587	0.00	5.00
AGENCY TOTALS	\$14,004,886	\$14,877,418	183.00	188.00

Department of Mines, Minerals and Energy

Geologic and Mineral Resource Investigations, Mapping, and Utilization

Legislative Appropriation	\$2,134,655	\$2,134,655	26.00	26.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-9.00	-9.00
Total for Service Area	\$2,134,655	\$2,134,655	17.00	17.00

Mineral Mining Environmental Protection, Worker Safety and Land Reclamation

Legislative Appropriation	\$2,719,244	\$2,719,244	22.00	22.00
Total for Service Area	\$2,719,244	\$2,719,244	22.00	22.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Gas and Oil Environmental Protection, Worker Safety and Land Reclamation				
Legislative Appropriation	\$1,134,408	\$1,134,408	11.00	11.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$100,000	0.00	0.00
Total for Service Area	\$1,134,408	\$1,234,408	11.00	11.00
Coal Environmental Protection and Land Reclamation				
Legislative Appropriation	\$17,518,234	\$17,518,234	95.80	95.80
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$313,562	0.00	0.00
Total for Service Area	\$17,518,234	\$17,831,796	95.80	95.80
Coal Worker Safety				
Legislative Appropriation	\$4,638,539	\$4,638,539	48.90	48.90
Total for Service Area	\$4,638,539	\$4,638,539	48.90	48.90
Energy Conservation and Alternative Energy Supply Programs				
Legislative Appropriation	\$2,327,323	\$2,459,840	10.00	10.00
<i>Replace reduced federal funding for state energy program</i>	\$0	\$182,000	0.00	0.00
<i>Provide funding for the Solar Photovoltaic Manufacturing Incentive Grant and expand eligibility</i>	\$0	\$2,000,000	0.00	0.00
Total for Service Area	\$2,327,323	\$4,641,840	10.00	10.00
General Management and Direction				
Legislative Appropriation	\$3,284,494	\$3,284,494	29.30	29.30
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$23,300	0.00	0.00
<i>Implement targeted reductions</i>	\$0	\$38,698	0.00	0.00
Total for Service Area	\$3,284,494	\$3,346,492	29.30	29.30
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$600,891)	(\$1,003,252)	0.00	0.00
<i>Implement targeted reductions</i>	(\$208,225)	(\$74,873)	0.00	0.00
Total for Service Area	(\$809,116)	(\$1,078,125)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF MINES, MINERALS AND ENERGY				
Total Legislative Appropriation	\$33,756,897	\$33,889,414	243.00	243.00
<i>Total Addenda</i>	(\$809,116)	\$1,579,435	-9.00	-9.00
AGENCY TOTALS	\$32,947,781	\$35,468,849	234.00	234.00

Department of Professional and Occupational Regulation

Licensure, Certification, and Registration of Professions and Occupations

Legislative Appropriation	\$5,699,470	\$5,677,959	62.00	62.00
<i>Transfer funding and positions</i>	\$0	(\$197,612)	0.00	-2.00
<i>Add positions for program activities</i>	\$0	\$291,322	0.00	5.00
<i>Add position for the Common Interest Community Management Board</i>	\$0	\$78,153	0.00	1.00
<i>Provide funding for implementation for renovation, repair, and painting program regulations</i>	\$0	\$255,627	0.00	3.00
Total for Service Area	\$5,699,470	\$6,105,449	62.00	69.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Enforcement of Licensing, Regulating and Certifying Professions and Occupations				
Legislative Appropriation	\$7,088,241	\$7,078,320	82.00	82.00
<i>Transfer funding and positions</i>	\$0	\$197,612	0.00	2.00
<i>Provide funding for implementation for renovation, repair, and painting program regulations</i>	\$0	\$166,500	0.00	2.00
Total for Service Area	\$7,088,241	\$7,442,432	82.00	86.00
Administrative Services				
Legislative Appropriation	\$6,770,835	\$6,795,131	42.00	42.00
<i>Increase nongeneral fund appropriation for rent and information technology</i>	\$98,060	\$144,347	0.00	0.00
<i>Add positions for program activities</i>	\$0	\$51,000	0.00	0.00
<i>Add position for information technology activities</i>	\$0	\$91,938	0.00	1.00
<i>Add position for fee processing</i>	\$0	\$59,519	0.00	1.00
<i>Add position for forms design and maintenance</i>	\$0	\$71,998	0.00	1.00
<i>Add position for internal control and risk management</i>	\$0	\$109,945	0.00	1.00
<i>Provide funding for implementation for renovation, repair, and painting program regulations</i>	\$0	\$113,471	0.00	1.00
Total for Service Area	\$6,868,895	\$7,437,349	42.00	47.00
AGENCY TOTALS FOR DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION				
Total Legislative Appropriation	\$19,558,546	\$19,551,410	186.00	186.00
Total Addenda	\$98,060	\$1,433,820	0.00	16.00
AGENCY TOTALS	\$19,656,606	\$20,985,230	186.00	202.00

Virginia Economic Development Partnership

Financial Assistance for Economic Development

Legislative Appropriation	\$145,000	\$95,000	0.00	0.00
Total for Service Area	\$145,000	\$95,000	0.00	0.00

Economic Development Services

Legislative Appropriation	\$16,931,010	\$16,931,010	0.00	0.00
Total for Service Area	\$16,931,010	\$16,931,010	0.00	0.00

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$1,000,000)	(\$1,000,000)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$43,553)	0.00	0.00
Total for Service Area	(\$1,000,000)	(\$1,043,553)	0.00	0.00

AGENCY TOTALS FOR VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP

Total Legislative Appropriation	\$17,076,010	\$17,026,010	0.00	0.00
Total Addenda	(\$1,000,000)	(\$1,043,553)	0.00	0.00
AGENCY TOTALS	\$16,076,010	\$15,982,457	0.00	0.00

Virginia Employment Commission

Job Placement Services

Legislative Appropriation	\$34,876,661	\$37,376,662	326.00	326.00
Total for Service Area	\$34,876,661	\$37,376,662	326.00	326.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Unemployment Insurance Services				
Legislative Appropriation	\$536,685,648	\$539,185,648	450.00	450.00
<i>Increase appropriation for unemployment insurance benefits</i>	\$0	\$368,600,000	0.00	0.00
Total for Service Area	\$536,685,648	\$907,785,648	450.00	450.00
Workforce Development Services				
Legislative Appropriation	\$5,400,000	\$5,400,000	31.00	31.00
Total for Service Area	\$5,400,000	\$5,400,000	31.00	31.00
Workforce System Organization Services				
Legislative Appropriation	\$0	\$0	10.00	10.00
Total for Service Area	\$0	\$0	10.00	10.00
Economic Information Services				
Legislative Appropriation	\$3,258,552	\$3,258,552	48.00	48.00
Total for Service Area	\$3,258,552	\$3,258,552	48.00	48.00
AGENCY TOTALS FOR VIRGINIA EMPLOYMENT COMMISSION				
Total Legislative Appropriation	\$580,220,861	\$585,220,862	865.00	865.00
<i>Total Addenda</i>	\$0	\$368,600,000	0.00	0.00
AGENCY TOTALS	\$580,220,861	\$953,820,862	865.00	865.00

Virginia Racing Commission

Financial Assistance to the Horse Breeding Industry

Legislative Appropriation	\$2,100,000	\$2,100,000	0.00	0.00
<i>Adjust nongeneral fund appropriation for the Breeders Fund to reflect decreasing revenue</i>	\$0	(\$700,000)	0.00	0.00
Total for Service Area	\$2,100,000	\$1,400,000	0.00	0.00

License and Regulate Horse Racing and Pari-mutuel Wagering

Legislative Appropriation	\$2,247,817	\$2,247,817	10.00	10.00
<i>Reduce operating expenses of the Racing Commission</i>	\$0	(\$337,173)	0.00	0.00
Total for Service Area	\$2,247,817	\$1,910,644	10.00	10.00

Promote the Horse Industry

Legislative Appropriation	\$700,000	\$700,000	0.00	0.00
<i>Reduce operating expenses of the Racing Commission</i>	(\$415,092)	(\$700,000)	0.00	0.00
Total for Service Area	\$284,908	\$0	0.00	0.00

AGENCY TOTALS FOR VIRGINIA RACING COMMISSION

Total Legislative Appropriation	\$5,047,817	\$5,047,817	10.00	10.00
<i>Total Addenda</i>	(\$415,092)	(\$1,737,173)	0.00	0.00
AGENCY TOTALS	\$4,632,725	\$3,310,644	10.00	10.00

Virginia Tourism Authority

Financial Assistance for Tourist Promotion

Legislative Appropriation	\$408,750	\$408,750	0.00	0.00
<i>Move appropriation to the correct service area</i>	\$0	(\$258,750)	0.00	0.00
Total for Service Area	\$408,750	\$150,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Tourist Promotion Services				
Legislative Appropriation	\$14,060,580	\$14,060,580	0.00	0.00
<i>Move appropriation to the correct service area</i>	\$0	\$258,750	0.00	0.00
Total for Service Area	\$14,060,580	\$14,319,330	0.00	0.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$800,000)	(\$800,000)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$18,209)	0.00	0.00
Total for Service Area	(\$800,000)	(\$818,209)	0.00	0.00
AGENCY TOTALS FOR VIRGINIA TOURISM AUTHORITY				
Total Legislative Appropriation	\$14,469,330	\$14,469,330	0.00	0.00
<i>Total Addenda</i>	(\$800,000)	(\$818,209)	0.00	0.00
AGENCY TOTALS	\$13,669,330	\$13,651,121	0.00	0.00

BUDGETS BY SERVICE AREA

Office of Education



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Secretary of Education</u>				
Administrative and Support Services				
Legislative Appropriation	\$654,068	\$654,068	6.00	6.00
Total for Service Area	\$654,068	\$654,068	6.00	6.00
Savings from Management Actions				
<i>Implement targeted reductions</i>	\$0	(\$2,865)	0.00	0.00
Total for Service Area	\$0	(\$2,865)	0.00	0.00
AGENCY TOTALS FOR SECRETARY OF EDUCATION				
Total Legislative Appropriation	\$654,068	\$654,068	6.00	6.00
<i>Total Addenda</i>	\$0	(\$2,865)	0.00	0.00
AGENCY TOTALS	\$654,068	\$651,203	6.00	6.00
<u>Department of Education, Central Office Operations</u>				
Public Education Instructional Services				
Legislative Appropriation	\$22,230,719	\$22,230,719	72.00	72.00
<i>Realign budget for career and technical expenditures</i>	\$0	(\$868,854)	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$119,999	\$119,999	-4.00	-4.00
Total for Service Area	\$22,350,718	\$21,481,864	68.00	68.00
Program Administration and Assistance for Instructional Services				
Legislative Appropriation	\$7,013,914	\$7,013,914	21.00	21.00
<i>Realign budget for career and technical expenditures</i>	\$0	\$868,854	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$701,258	\$511,429	-1.00	-1.00
Total for Service Area	\$7,715,172	\$8,394,197	20.00	20.00
Compliance and Monitoring of Instructional Services				
Legislative Appropriation	\$13,500	\$13,500	0.00	0.00
Total for Service Area	\$13,500	\$13,500	0.00	0.00
Adult Education and Literacy				
Legislative Appropriation	\$1,879,421	\$1,879,421	11.00	11.00
Total for Service Area	\$1,879,421	\$1,879,421	11.00	11.00
Special Education Instructional Services				
Legislative Appropriation	\$6,331,223	\$6,331,223	15.00	15.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$183,236	\$183,236	0.00	0.00
Total for Service Area	\$6,514,459	\$6,514,459	15.00	15.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Special Education Administration and Assistance Services				
Legislative Appropriation	\$701,428	\$701,428	5.00	5.00
Total for Service Area	\$701,428	\$701,428	5.00	5.00
Special Education Compliance and Monitoring Services				
Legislative Appropriation	\$2,214,949	\$2,214,949	15.00	15.00
Total for Service Area	\$2,214,949	\$2,214,949	15.00	15.00
Student Assistance and Guidance Services				
Legislative Appropriation	\$6,382,735	\$6,382,735	12.00	12.00
Total for Service Area	\$6,382,735	\$6,382,735	12.00	12.00
Test Development and Administration				
Legislative Appropriation	\$44,398,406	\$44,398,406	30.00	30.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-3.00	-3.00
Total for Service Area	\$44,398,406	\$44,398,406	27.00	27.00
School Improvement				
Legislative Appropriation	\$2,608,459	\$2,608,459	10.00	10.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-2.00	-2.00
Total for Service Area	\$2,608,459	\$2,608,459	8.00	8.00
School Nutrition				
Legislative Appropriation	\$1,505,231	\$1,505,231	13.00	13.00
Total for Service Area	\$1,505,231	\$1,505,231	13.00	13.00
Pupil Transportation				
Legislative Appropriation	\$205,769	\$205,769	2.00	2.00
Total for Service Area	\$205,769	\$205,769	2.00	2.00
Instructional Technology				
Legislative Appropriation	\$1,142,600	\$1,142,600	11.00	11.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$80,000	\$80,000	-5.00	-5.00
Total for Service Area	\$1,222,600	\$1,222,600	6.00	6.00
Distance Learning and Electronic Classroom				
Legislative Appropriation	\$883,733	\$883,733	6.00	6.00
Total for Service Area	\$883,733	\$883,733	6.00	6.00
Teacher Licensure and Certification				
Legislative Appropriation	\$2,601,739	\$2,601,739	15.00	15.00
Total for Service Area	\$2,601,739	\$2,601,739	15.00	15.00
Teacher Education and Assistance				
Legislative Appropriation	\$364,660	\$364,660	10.00	10.00
Total for Service Area	\$364,660	\$364,660	10.00	10.00
Administrative and Support Services				
Legislative Appropriation	\$19,834,690	\$19,834,690	92.00	92.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$295,488	\$200,000	-8.00	-8.00
Total for Service Area	\$20,130,178	\$20,034,690	84.00	84.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$4,128,726)	(\$3,889,052)	0.00	0.00
<i>Implement targeted reductions</i>	(\$145,235)	(\$58,098)	0.00	0.00
Total for Service Area	(\$4,273,961)	(\$3,947,150)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS				
Total Legislative Appropriation	\$120,313,176	\$120,313,176	340.00	340.00
<i>Total Addenda</i>	(\$2,893,980)	(\$2,852,486)	-23.00	-23.00
AGENCY TOTALS	\$117,419,196	\$117,460,690	317.00	317.00

Direct Aid to Public Education

Financial Assistance for Supplemental Education

Legislative Appropriation	\$6,915,750	\$6,608,250	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$404,130)	0.00	0.00
Total for Service Area	\$6,915,750	\$6,204,120	0.00	0.00

Standards of Quality for Public Education (SOQ)

Legislative Appropriation	\$5,716,985,892	\$5,762,112,060	0.00	0.00
<i>Update budget for technical corrections</i>	\$686,118	\$44,076	0.00	0.00
<i>Adjust sales tax revenues for public education in December 2008</i>	(\$9,268,513)	(\$9,306,873)	0.00	0.00
<i>Correct Special Education Child count</i>	\$0	\$6,842,495	0.00	0.00
<i>Update sales tax revenue for tax policy changes</i>	\$13,360	\$9,284,701	0.00	0.00
<i>Update costs for the Standards of Quality (SOQ)</i>	(\$33,754,298)	(\$45,093,577)	0.00	0.00
<i>Update Sales Tax distribution for 2008 Triennial Census count</i>	\$0	\$4,571,468	0.00	0.00
<i>Adjust sales tax revenues for public education in October 2008</i>	(\$20,681,864)	(\$34,977,076)	0.00	0.00
<i>Eliminate planned salary increase for SOQ funded instructional and support staff</i>	\$0	(\$712,388)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$307,891,678)	0.00	0.00
Total for Service Area	\$5,653,980,695	\$5,384,873,208	0.00	0.00

Financial Incentive Programs for Public Education

Legislative Appropriation	\$96,786,422	\$180,912,770	0.00	0.00
<i>Update budget for technical corrections</i>	(\$688,127)	(\$1,008,276)	0.00	0.00
<i>Adjust sales tax revenues for public education in December 2008</i>	\$1,826	\$47,502	0.00	0.00
<i>Update sales tax revenue for tax policy changes</i>	(\$3)	(\$47,466)	0.00	0.00
<i>Update costs for the Standards of Quality (SOQ)</i>	\$1,598	(\$612,355)	0.00	0.00
<i>Update Sales Tax distribution for 2008 Triennial Census count</i>	\$0	\$2,343	0.00	0.00
<i>Update costs for incentive programs</i>	(\$240,434)	\$236,699	0.00	0.00
<i>Adjust sales tax revenues for public education in October 2008</i>	\$4,074	\$6,889	0.00	0.00
<i>Eliminate planned salary increase for SOQ funded instructional and support staff</i>	\$0	(\$70,870,104)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$81,150,890)	0.00	0.00
Total for Service Area	\$95,865,356	\$27,517,112	0.00	0.00

Financial Assistance for Categorical Programs

Legislative Appropriation	\$64,844,019	\$67,606,011	0.00	0.00
<i>Update budget for technical corrections</i>	(\$9)	\$999,993	0.00	0.00
<i>Update costs for categorical programs</i>	(\$1,711,333)	(\$1,967,101)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$12,319,972)	0.00	0.00
Total for Service Area	\$63,132,677	\$54,318,931	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Assistance for School Facilities				
Legislative Appropriation	\$27,499,995	\$27,499,994	0.00	0.00
<i>Update costs for the Standards of Quality (SOQ)</i>	\$7	\$3	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$27,499,997)	0.00	0.00
Total for Service Area	\$27,500,002	\$0	0.00	0.00
Distribution of Lottery Proceeds Fund				
Legislative Appropriation	\$461,000,000	\$461,000,000	0.00	0.00
<i>Adjust Lottery revenue estimates for public education</i>	(\$30,500,000)	(\$30,800,000)	0.00	0.00
Total for Service Area	\$430,500,000	\$430,200,000	0.00	0.00
Federal Assistance to Local Education Programs				
Legislative Appropriation	\$834,092,100	\$834,092,100	0.00	0.00
Total for Service Area	\$834,092,100	\$834,092,100	0.00	0.00
AGENCY TOTALS FOR DIRECT AID TO PUBLIC EDUCATION				
Total Legislative Appropriation	\$7,208,124,178	\$7,339,831,185	0.00	0.00
<i>Total Addenda</i>	(\$96,137,598)	(\$602,625,714)	0.00	0.00
AGENCY TOTALS	\$7,111,986,580	\$6,737,205,471	0.00	0.00

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton

Classroom Instruction

Legislative Appropriation	\$1,070,202	\$0	0.00	0.00
Total for Service Area	\$1,070,202	\$0	0.00	0.00

General Management and Direction

Legislative Appropriation	\$2,498,022	\$0	0.00	0.00
Total for Service Area	\$2,498,022	\$0	0.00	0.00

AGENCY TOTALS FOR VIRGINIA SCHOOL FOR THE DEAF, BLIND AND MULTI-DISABLED AT HAMPTON

Total Legislative Appropriation	\$3,568,224	\$0	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$3,568,224	\$0	0.00	0.00

Virginia School for the Deaf and the Blind At Staunton

Classroom Instruction

Legislative Appropriation	\$5,385,373	\$5,589,538	79.00	79.00
<i>Adjust nongeneral fund appropriation</i>	\$100,000	\$100,000	0.00	0.00
Total for Service Area	\$5,485,373	\$5,689,538	79.00	79.00

Occupational-Vocational Instruction

Legislative Appropriation	\$151,836	\$151,836	2.00	2.00
Total for Service Area	\$151,836	\$151,836	2.00	2.00

Outreach and Community Assistance

Legislative Appropriation	\$124,200	\$124,200	2.00	2.00
Total for Service Area	\$124,200	\$124,200	2.00	2.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Food and Dietary Services				
Legislative Appropriation	\$416,409	\$416,409	9.00	9.00
Total for Service Area	\$416,409	\$416,409	9.00	9.00
Medical and Clinical Services				
Legislative Appropriation	\$422,138	\$422,138	5.00	5.00
Total for Service Area	\$422,138	\$422,138	5.00	5.00
Physical Plant Services				
Legislative Appropriation	\$1,477,370	\$1,477,370	24.20	24.20
Total for Service Area	\$1,477,370	\$1,477,370	24.20	24.20
Residential Services				
Legislative Appropriation	\$2,348,548	\$2,348,548	53.00	53.00
Total for Service Area	\$2,348,548	\$2,348,548	53.00	53.00
Transportation Services				
Legislative Appropriation	\$430,479	\$430,479	1.80	1.80
Total for Service Area	\$430,479	\$430,479	1.80	1.80
General Management and Direction				
Legislative Appropriation	\$1,610,759	\$1,324,238	14.00	14.00
Total for Service Area	\$1,610,759	\$1,324,238	14.00	14.00
Savings from Management Actions				
<i>Implement targeted reductions</i>	\$0	(\$580,825)	0.00	-9.50
Total for Service Area	\$0	(\$580,825)	0.00	-9.50
AGENCY TOTALS FOR VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND AT STAUNTON				
Total Legislative Appropriation	\$12,367,112	\$12,284,756	190.00	190.00
<i>Total Addenda</i>	\$100,000	(\$480,825)	0.00	-9.50
AGENCY TOTALS	\$12,467,112	\$11,803,931	190.00	180.50

State Council of Higher Education for Virginia

Scholarships

Legislative Appropriation	\$67,588,655	\$67,694,655	3.00	3.00
<i>Implement targeted reductions</i>	\$0	(\$2,100,000)	0.00	0.00
Total for Service Area	\$67,588,655	\$65,594,655	3.00	3.00

Regional Financial Assistance for Education

Legislative Appropriation	\$196,640	\$196,640	0.00	0.00
Total for Service Area	\$196,640	\$196,640	0.00	0.00

Eminent Scholars

Legislative Appropriation	\$6,026,466	\$6,026,466	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$6,026,466)	0.00	0.00
Total for Service Area	\$6,026,466	\$0	0.00	0.00

Outstanding Faculty Recognition

Legislative Appropriation	\$75,000	\$75,000	0.00	0.00
Total for Service Area	\$75,000	\$75,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Higher Education Coordination and Review				
Legislative Appropriation	\$10,953,952	\$10,953,952	39.00	39.00
<i>Increase appropriation for federal indirect cost recoveries</i>	\$0	\$125,000	0.00	0.00
<i>Implement targeted reductions</i>	\$0	\$0	0.00	-3.00
Total for Service Area	\$10,953,952	\$11,078,952	39.00	36.00
Regulation of Private and Out-of-State Institutions				
Legislative Appropriation	\$825,366	\$825,366	6.00	6.00
Total for Service Area	\$825,366	\$825,366	6.00	6.00
Higher Education Federal Programs Coordination				
Legislative Appropriation	\$2,440,426	\$2,440,426	1.00	1.00
Total for Service Area	\$2,440,426	\$2,440,426	1.00	1.00
Early Awareness and Readiness Programs				
Legislative Appropriation	\$2,623,635	\$2,623,635	5.00	5.00
Total for Service Area	\$2,623,635	\$2,623,635	5.00	5.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$1,771,455)	(\$36,492)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$337,366)	0.00	0.00
Total for Service Area	(\$1,771,455)	(\$373,858)	0.00	0.00
AGENCY TOTALS FOR STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA				
Total Legislative Appropriation	\$90,730,140	\$90,836,140	54.00	54.00
<i>Total Addenda</i>	(\$1,771,455)	(\$8,375,324)	0.00	-3.00
AGENCY TOTALS	\$88,958,685	\$82,460,816	54.00	51.00

Christopher Newport University

Educational and General Programs

Legislative Appropriation	\$51,980,887	\$53,297,420	565.74	583.74
<i>Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants</i>	\$0	\$570,000	0.00	0.00
Total for Service Area	\$51,980,887	\$53,867,420	565.74	583.74

Higher Education Student Financial Assistance

Legislative Appropriation	\$3,773,990	\$3,773,990	0.00	0.00
Total for Service Area	\$3,773,990	\$3,773,990	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$3,537,720	\$3,537,720	34.50	34.50
Total for Service Area	\$3,537,720	\$3,537,720	34.50	34.50

Higher Education Auxiliary Enterprises

Legislative Appropriation	\$50,885,481	\$50,885,481	186.50	186.50
<i>Increase nongeneral fund appropriation for auxiliary enterprise programs</i>	\$784,487	\$898,915	0.00	0.00
Total for Service Area	\$51,669,968	\$51,784,396	186.50	186.50

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$1,430,977)	(\$4,292,932)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$39,676)	0.00	0.00
Total for Service Area	(\$1,430,977)	(\$4,332,608)	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR CHRISTOPHER NEWPORT UNIVERSITY				
Total Legislative Appropriation	\$110,178,078	\$111,494,611	786.74	804.74
Total Addenda	(\$646,490)	(\$2,863,693)	0.00	0.00
AGENCY TOTALS	\$109,531,588	\$108,630,918	786.74	804.74

The College of William and Mary In Virginia

Educational and General Programs

Legislative Appropriation	\$131,108,297	\$131,108,297	1,125.95	1,125.95
Adjust nongeneral fund appropriation for educational and general programs	\$6,229,075	\$6,229,075	0.00	0.00
Increase appropriation for debt service payments	\$3,251,506	\$3,251,506	0.00	0.00
Total for Service Area	\$140,588,878	\$140,588,878	1,125.95	1,125.95

Higher Education Student Financial Assistance

Legislative Appropriation	\$8,097,981	\$8,097,981	0.00	0.00
Increase nongeneral fund appropriation to increase student financial assistance	\$747,470	\$747,470	0.00	0.00
Total for Service Area	\$8,845,451	\$8,845,451	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$31,821,609	\$31,821,609	30.50	30.50
Total for Service Area	\$31,821,609	\$31,821,609	30.50	30.50

Higher Education Auxiliary Enterprises

Legislative Appropriation	\$55,834,029	\$55,834,029	246.00	246.00
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	\$6,391,970	\$8,259,500	0.00	0.00
Total for Service Area	\$62,225,999	\$64,093,529	246.00	246.00

Savings from Management Actions

Reflect Governor's October reductions in agency budgets	(\$3,426,462)	(\$7,342,419)	0.00	0.00
Implement targeted reductions	\$0	(\$52,791)	0.00	0.00
Total for Service Area	(\$3,426,462)	(\$7,395,210)	0.00	0.00

AGENCY TOTALS FOR THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA

Total Legislative Appropriation	\$226,861,916	\$226,861,916	1,402.45	1,402.45
Total Addenda	\$13,193,559	\$11,092,341	0.00	0.00
AGENCY TOTALS	\$240,055,475	\$237,954,257	1,402.45	1,402.45

Richard Bland College

Educational and General Programs

Legislative Appropriation	\$9,213,482	\$9,213,482	108.16	108.16
Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants	\$0	\$45,000	0.00	0.00
Total for Service Area	\$9,213,482	\$9,258,482	108.16	108.16

Higher Education Student Financial Assistance

Legislative Appropriation	\$291,144	\$291,144	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$41,219	0.00	0.00
Total for Service Area	\$291,144	\$332,363	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Assistance For Educational And General Services				
Legislative Appropriation	\$335,110	\$335,110	3.00	3.00
Total for Service Area	\$335,110	\$335,110	3.00	3.00
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$1,284,000	\$2,722,000	0.00	0.00
Total for Service Area	\$1,284,000	\$2,722,000	0.00	0.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$295,397)	(\$590,794)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$6,212)	0.00	0.00
Total for Service Area	(\$295,397)	(\$597,006)	0.00	0.00
AGENCY TOTALS FOR RICHARD BLAND COLLEGE				
Total Legislative Appropriation	\$11,123,736	\$12,561,736	111.16	111.16
<i>Total Addenda</i>	(\$295,397)	(\$510,787)	0.00	0.00
AGENCY TOTALS	\$10,828,339	\$12,050,949	111.16	111.16

Virginia Institute of Marine Science

Educational and General Programs

Legislative Appropriation	\$22,873,826	\$22,961,326	275.07	275.07
Total for Service Area	\$22,873,826	\$22,961,326	275.07	275.07

Fellowships

Legislative Appropriation	\$238,527	\$238,527	0.00	0.00
Total for Service Area	\$238,527	\$238,527	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$23,054,059	\$23,054,059	95.00	95.00
Total for Service Area	\$23,054,059	\$23,054,059	95.00	95.00

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$1,477,885)	(\$2,242,975)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$57,833)	0.00	0.00
Total for Service Area	(\$1,477,885)	(\$2,300,808)	0.00	0.00

AGENCY TOTALS FOR VIRGINIA INSTITUTE OF MARINE SCIENCE

Total Legislative Appropriation	\$46,166,412	\$46,253,912	370.07	370.07
<i>Total Addenda</i>	(\$1,477,885)	(\$2,300,808)	0.00	0.00
AGENCY TOTALS	\$44,688,527	\$43,953,104	370.07	370.07

George Mason University

Educational and General Programs

Legislative Appropriation	\$342,684,030	\$342,684,030	2,724.71	2,724.71
<i>Adjust nongeneral fund appropriation to reflect additional positions and tuition and fee revenue</i>	\$0	\$15,400,000	0.00	95.00
Total for Service Area	\$342,684,030	\$358,084,030	2,724.71	2,819.71

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Higher Education Student Financial Assistance				
Legislative Appropriation	\$14,229,203	\$14,229,203	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$3,056,124	0.00	0.00
Total for Service Area	\$14,229,203	\$17,285,327	0.00	0.00
Financial Assistance For Educational And General Services				
Legislative Appropriation	\$162,937,223	\$162,937,223	439.00	439.00
Total for Service Area	\$162,937,223	\$162,937,223	439.00	439.00
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$123,311,732	\$136,611,732	301.00	301.00
Total for Service Area	\$123,311,732	\$136,611,732	301.00	301.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$9,799,203)	(\$20,998,292)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$170,201)	0.00	0.00
Total for Service Area	(\$9,799,203)	(\$21,168,493)	0.00	0.00
AGENCY TOTALS FOR GEORGE MASON UNIVERSITY				
Total Legislative Appropriation	\$643,162,188	\$656,462,188	3,464.71	3,464.71
<i>Total Addenda</i>	(\$9,799,203)	(\$2,712,369)	0.00	95.00
AGENCY TOTALS	\$633,362,985	\$653,749,819	3,464.71	3,559.71

James Madison University

Educational and General Programs

Legislative Appropriation	\$205,408,100	\$205,408,100	1,976.09	1,976.09
<i>Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$6,111,461	\$17,938,913	43.88	78.88
<i>Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants</i>	\$0	\$1,000,000	0.00	0.00
Total for Service Area	\$211,519,561	\$224,347,013	2,019.97	2,054.97

Higher Education Student Financial Assistance

Legislative Appropriation	\$8,470,546	\$8,470,546	0.00	0.00
<i>Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$256,069	\$834,118	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$635,950	0.00	0.00
Total for Service Area	\$8,726,615	\$9,940,614	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$36,936,471	\$36,936,471	163.50	163.50
Total for Service Area	\$36,936,471	\$36,936,471	163.50	163.50

Higher Education Auxiliary Enterprises

Legislative Appropriation	\$126,990,633	\$139,483,265	651.35	678.85
Total for Service Area	\$126,990,633	\$139,483,265	651.35	678.85

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$5,447,520)	(\$11,673,257)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$104,575)	0.00	0.00
Total for Service Area	(\$5,447,520)	(\$11,777,832)	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR JAMES MADISON UNIVERSITY				
Total Legislative Appropriation	\$377,805,750	\$390,298,382	2,790.94	2,818.44
Total Addenda	\$920,010	\$8,631,149	43.88	78.88
AGENCY TOTALS	\$378,725,760	\$398,929,531	2,834.82	2,897.32

Longwood University

Educational and General Programs

Legislative Appropriation	\$49,517,104	\$49,517,104	497.56	497.56
<i>Increase nongeneral fund appropriation for tuition and mandatory fees</i>	\$0	\$3,735,390	0.00	0.00
<i>Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants</i>	\$0	\$615,000	0.00	0.00
<i>Provide funding for a bachelor of science in nursing degree program</i>	\$0	\$240,442	0.00	3.00
Total for Service Area	\$49,517,104	\$54,107,936	497.56	500.56

Higher Education Student Financial Assistance

Legislative Appropriation	\$3,330,194	\$3,330,194	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$395,244	0.00	0.00
Total for Service Area	\$3,330,194	\$3,725,438	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$3,153,393	\$3,153,393	20.00	20.00
Total for Service Area	\$3,153,393	\$3,153,393	20.00	20.00

Higher Education Auxiliary Enterprises

Legislative Appropriation	\$35,723,795	\$35,723,795	123.00	123.00
<i>Increase nongeneral fund appropriation for auxiliary enterprise, surplus property and recycling</i>	\$0	\$7,110,000	0.00	0.00
Total for Service Area	\$35,723,795	\$42,833,795	123.00	123.00

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$1,356,876)	(\$4,070,629)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$33,596)	0.00	0.00
Total for Service Area	(\$1,356,876)	(\$4,104,225)	0.00	0.00

AGENCY TOTALS FOR LONGWOOD UNIVERSITY

Total Legislative Appropriation	\$91,724,486	\$91,724,486	640.56	640.56
Total Addenda	(\$1,356,876)	\$7,991,851	0.00	3.00
AGENCY TOTALS	\$90,367,610	\$99,716,337	640.56	643.56

Norfolk State University

Educational and General Programs

Legislative Appropriation	\$80,314,158	\$80,314,158	834.22	834.22
<i>Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants</i>	\$0	\$200,000	0.00	0.00
Total for Service Area	\$80,314,158	\$80,514,158	834.22	834.22

Higher Education Student Financial Assistance

Legislative Appropriation	\$11,018,746	\$11,018,746	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$747,309	0.00	0.00
Total for Service Area	\$11,018,746	\$11,766,055	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Assistance For Educational And General Services				
Legislative Appropriation	\$24,686,497	\$24,686,497	33.15	33.15
Total for Service Area	\$24,686,497	\$24,686,497	33.15	33.15
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$33,605,988	\$33,605,988	115.00	115.00
Total for Service Area	\$33,605,988	\$33,605,988	115.00	115.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$2,044,145)	(\$6,132,434)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$54,458)	0.00	0.00
Total for Service Area	(\$2,044,145)	(\$6,186,892)	0.00	0.00
AGENCY TOTALS FOR NORFOLK STATE UNIVERSITY				
Total Legislative Appropriation	\$149,625,389	\$149,625,389	982.37	982.37
<i>Total Addenda</i>	(\$2,044,145)	(\$5,239,583)	0.00	0.00
AGENCY TOTALS	\$147,581,244	\$144,385,806	982.37	982.37

Old Dominion University

Educational and General Programs

Legislative Appropriation	\$210,655,003	\$210,655,003	1,896.33	1,896.33
<i>Adjust nongeneral fund appropriation for educational and general programs</i>	\$0	\$6,672,765	0.00	0.00
<i>Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants</i>	\$0	\$1,090,000	0.00	0.00
Total for Service Area	\$210,655,003	\$218,417,768	1,896.33	1,896.33

Higher Education Student Financial Assistance

Legislative Appropriation	\$14,409,446	\$14,409,446	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$2,796,059	0.00	0.00
Total for Service Area	\$14,409,446	\$17,205,505	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$16,417,163	\$13,417,163	113.00	113.00
<i>Continue support for the instructional component of modeling and simulation</i>	\$0	\$2,099,838	0.00	14.00
Total for Service Area	\$16,417,163	\$15,517,001	113.00	127.00

Higher Education Auxiliary Enterprises

Legislative Appropriation	\$66,287,743	\$71,537,743	273.41	273.41
<i>Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue</i>	\$11,554,988	\$15,722,481	0.00	0.00
Total for Service Area	\$77,842,731	\$87,260,224	273.41	273.41

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$5,645,898)	(\$16,487,695)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$102,116)	0.00	0.00
Total for Service Area	(\$5,645,898)	(\$16,589,811)	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR OLD DOMINION UNIVERSITY				
Total Legislative Appropriation	\$307,769,355	\$310,019,355	2,282.74	2,282.74
<i>Total Addenda</i>	\$5,909,090	\$11,791,332	0.00	14.00
AGENCY TOTALS	\$313,678,445	\$321,810,687	2,282.74	2,296.74

Radford University

Educational and General Programs

Legislative Appropriation	\$99,450,785	\$103,026,684	1,079.38	1,079.38
<i>Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants</i>	\$0	\$500,000	0.00	0.00
Total for Service Area	\$99,450,785	\$103,526,684	1,079.38	1,079.38

Higher Education Student Financial Assistance

Legislative Appropriation	\$7,865,833	\$7,865,833	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$458,578	0.00	0.00
Total for Service Area	\$7,865,833	\$8,324,411	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$6,143,901	\$6,143,901	56.00	56.00
Total for Service Area	\$6,143,901	\$6,143,901	56.00	56.00

Higher Education Auxiliary Enterprises

Legislative Appropriation	\$47,384,716	\$47,384,716	254.66	254.66
Total for Service Area	\$47,384,716	\$47,384,716	254.66	254.66

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$2,496,321)	(\$7,488,962)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$59,793)	0.00	0.00
Total for Service Area	(\$2,496,321)	(\$7,548,755)	0.00	0.00

AGENCY TOTALS FOR RADFORD UNIVERSITY

Total Legislative Appropriation	\$160,845,235	\$164,421,134	1,390.04	1,390.04
<i>Total Addenda</i>	(\$2,496,321)	(\$6,590,177)	0.00	0.00
AGENCY TOTALS	\$158,348,914	\$157,830,957	1,390.04	1,390.04

University of Mary Washington

Educational and General Programs

Legislative Appropriation	\$57,732,179	\$60,232,179	540.66	540.66
<i>Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants</i>	\$0	\$440,000	0.00	0.00
Total for Service Area	\$57,732,179	\$60,672,179	540.66	540.66

Higher Education Student Financial Assistance

Legislative Appropriation	\$1,412,215	\$1,412,215	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$39,047	0.00	0.00
Total for Service Area	\$1,412,215	\$1,451,262	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$809,533	\$809,533	1.00	1.00
Total for Service Area	\$809,533	\$809,533	1.00	1.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Collections Management and Curatorial Services				
Legislative Appropriation	\$777,560	\$777,560	5.00	5.00
Total for Service Area	\$777,560	\$777,560	5.00	5.00
Historic Landmarks and Facilities Management				
Legislative Appropriation	\$259,380	\$259,380	3.00	3.00
Total for Service Area	\$259,380	\$259,380	3.00	3.00
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$32,266,494	\$34,066,494	133.00	133.00
Total for Service Area	\$32,266,494	\$34,066,494	133.00	133.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$1,656,014)	(\$3,548,600)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$25,222)	0.00	0.00
Total for Service Area	(\$1,656,014)	(\$3,573,822)	0.00	0.00
AGENCY TOTALS FOR UNIVERSITY OF MARY WASHINGTON				
Total Legislative Appropriation	\$93,257,361	\$97,557,361	682.66	682.66
Total Addenda	(\$1,656,014)	(\$3,094,775)	0.00	0.00
AGENCY TOTALS	\$91,601,347	\$94,462,586	682.66	682.66

University of Virginia

Educational and General Programs

Legislative Appropriation	\$472,716,948	\$472,716,948	4,619.76	4,619.76
<i>Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$10,000,000	\$24,000,000	0.00	0.00
<i>Transfer funding from educational and general programs to the student financial assistance program to support nursing scholarships</i>	\$0	(\$250,000)	0.00	0.00
<i>Increase funds for health care costs</i>	\$0	\$2,888,531	0.00	0.00
Total for Service Area	\$482,716,948	\$499,355,479	4,619.76	4,619.76

Higher Education Student Financial Assistance

Legislative Appropriation	\$55,498,572	\$58,298,572	0.00	0.00
<i>Transfer funding from educational and general programs to the student financial assistance program to support nursing scholarships</i>	\$0	\$250,000	0.00	0.00
Total for Service Area	\$55,498,572	\$58,548,572	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$281,757,011	\$294,857,011	2,129.50	2,129.50
Total for Service Area	\$281,757,011	\$294,857,011	2,129.50	2,129.50

Higher Education Auxiliary Enterprises

Legislative Appropriation	\$153,535,098	\$159,935,098	855.70	866.70
Total for Service Area	\$153,535,098	\$159,935,098	855.70	866.70

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$10,619,554)	(\$22,756,186)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$325,763)	0.00	0.00
Total for Service Area	(\$10,619,554)	(\$23,081,949)	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR UNIVERSITY OF VIRGINIA				
Total Legislative Appropriation	\$963,507,629	\$985,807,629	7,604.96	7,615.96
Total Addenda	(\$619,554)	\$3,806,582	0.00	0.00
AGENCY TOTALS	\$962,888,075	\$989,614,211	7,604.96	7,615.96

University of Virginia Medical Center

State Health Services

Legislative Appropriation	\$1,069,920,297	\$1,119,709,439	5,031.22	5,149.22
Total for Service Area	\$1,069,920,297	\$1,119,709,439	5,031.22	5,149.22

AGENCY TOTALS FOR UNIVERSITY OF VIRGINIA MEDICAL CENTER

Total Legislative Appropriation	\$1,069,920,297	\$1,119,709,439	5,031.22	5,149.22
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$1,069,920,297	\$1,119,709,439	5,031.22	5,149.22

University of Virginia's College at Wise

Educational and General Programs

Legislative Appropriation	\$22,682,357	\$22,682,357	244.89	244.89
Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants	\$0	\$120,000	0.00	0.00
Total for Service Area	\$22,682,357	\$22,802,357	244.89	244.89

Higher Education Student Financial Assistance

Legislative Appropriation	\$1,694,685	\$1,694,685	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$19,271	0.00	0.00
Total for Service Area	\$1,694,685	\$1,713,956	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$2,087,321	\$2,087,321	11.13	11.13
Total for Service Area	\$2,087,321	\$2,087,321	11.13	11.13

Higher Education Auxiliary Enterprises

Legislative Appropriation	\$7,388,772	\$7,388,772	30.52	30.52
Total for Service Area	\$7,388,772	\$7,388,772	30.52	30.52

Savings from Management Actions

Reflect Governor's October reductions in agency budgets	(\$754,459)	(\$2,263,377)	0.00	0.00
Implement targeted reductions	\$0	(\$14,033)	0.00	0.00
Total for Service Area	(\$754,459)	(\$2,277,410)	0.00	0.00

AGENCY TOTALS FOR UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE

Total Legislative Appropriation	\$33,853,135	\$33,853,135	286.54	286.54
Total Addenda	(\$754,459)	(\$2,138,139)	0.00	0.00
AGENCY TOTALS	\$33,098,676	\$31,714,996	286.54	286.54

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Virginia Commonwealth University				
Educational and General Programs				
Legislative Appropriation	\$478,015,670	\$476,898,670	3,430.55	3,430.55
<i>Adjust nongeneral fund appropriation to reflect additional positions and tuition and fee revenue</i>	\$0	\$19,250,000	0.00	118.00
<i>Transfer funding from the Commonwealth Autism Service at Virginia Commonwealth University to the Department of Mental Health, Mental Retardation and Substance Abuse Services</i>	\$0	(\$940,000)	0.00	0.00
Total for Service Area	\$478,015,670	\$495,208,670	3,430.55	3,548.55
Higher Education Student Financial Assistance				
Legislative Appropriation	\$18,414,324	\$18,414,324	0.00	0.00
<i>Adjust nongeneral fund appropriation to reflect additional positions and tuition and fee revenue</i>	\$3,000,000	\$3,750,000	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$4,337,715	0.00	0.00
Total for Service Area	\$21,414,324	\$26,502,039	0.00	0.00
Financial Assistance For Educational And General Services				
Legislative Appropriation	\$241,065,152	\$241,065,152	1,168.74	1,168.74
Total for Service Area	\$241,065,152	\$241,065,152	1,168.74	1,168.74
State Health Services				
Legislative Appropriation	\$18,000,000	\$18,000,000	200.00	200.00
Total for Service Area	\$18,000,000	\$18,000,000	200.00	200.00
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$123,315,859	\$129,867,818	382.80	382.80
Total for Service Area	\$123,315,859	\$129,867,818	382.80	382.80
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$10,136,449)	(\$30,100,797)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$281,463)	0.00	0.00
Total for Service Area	(\$10,136,449)	(\$30,382,260)	0.00	0.00
AGENCY TOTALS FOR VIRGINIA COMMONWEALTH UNIVERSITY				
Total Legislative Appropriation	\$878,811,005	\$884,245,964	5,182.09	5,182.09
<i>Total Addenda</i>	(\$7,136,449)	(\$3,984,545)	0.00	118.00
AGENCY TOTALS	\$871,674,556	\$880,261,419	5,182.09	5,300.09

Virginia Community College System

Educational and General Programs

Legislative Appropriation	\$752,998,702	\$792,396,567	8,570.65	8,570.65
<i>Decrease nongeneral fund appropriation for tuition and fee revenue</i>	\$0	(\$29,427,724)	0.00	0.00
Total for Service Area	\$752,998,702	\$762,968,843	8,570.65	8,570.65

Higher Education Student Financial Assistance

Legislative Appropriation	\$151,302,536	\$155,108,638	0.00	0.00
<i>Increase appropriation for federal student financial aid</i>	\$0	\$57,182,200	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$11,464,760	0.00	0.00
Total for Service Area	\$151,302,536	\$223,755,598	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Assistance For Educational And General Services				
Legislative Appropriation	\$45,117,500	\$45,117,500	284.50	284.50
Total for Service Area	\$45,117,500	\$45,117,500	284.50	284.50
Virginia Jobs Investment Program				
Legislative Appropriation	\$0	\$0	38.00	38.00
Total for Service Area	\$0	\$0	38.00	38.00
Apprenticeship Program				
Legislative Appropriation	\$1,044,500	\$1,044,500	3.00	3.00
<i>Provide additional funding for equipment through the master equipment lease program</i>	\$0	\$271,932	0.00	0.00
Total for Service Area	\$1,044,500	\$1,316,432	3.00	3.00
Management of Workforce Development Program Services				
Legislative Appropriation	\$49,662,319	\$48,850,629	0.00	0.00
Total for Service Area	\$49,662,319	\$48,850,629	0.00	0.00
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$29,677,025	\$32,287,802	12.00	12.00
Total for Service Area	\$29,677,025	\$32,287,802	12.00	12.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$19,874,910)	(\$39,745,194)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$420,607)	0.00	0.00
Total for Service Area	(\$19,874,910)	(\$40,165,801)	0.00	0.00
AGENCY TOTALS FOR VIRGINIA COMMUNITY COLLEGE SYSTEM				
Total Legislative Appropriation	\$1,029,802,582	\$1,074,805,636	8,908.15	8,908.15
<i>Total Addenda</i>	(\$19,874,910)	(\$674,633)	0.00	0.00
AGENCY TOTALS	\$1,009,927,672	\$1,074,131,003	8,908.15	8,908.15

Virginia Military Institute

Educational and General Programs

Legislative Appropriation	\$30,634,095	\$30,634,095	312.26	312.26
<i>Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$1,464,000	\$1,464,000	0.00	0.00
<i>Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants</i>	\$0	\$120,000	0.00	0.00
Total for Service Area	\$32,098,095	\$32,218,095	312.26	312.26

Higher Education Student Financial Assistance

Legislative Appropriation	\$1,271,762	\$1,271,762	0.00	0.00
Total for Service Area	\$1,271,762	\$1,271,762	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$894,898	\$894,898	6.75	6.75
Total for Service Area	\$894,898	\$894,898	6.75	6.75

Unique Military Activities

Legislative Appropriation	\$6,196,904	\$6,196,904	23.24	23.24
<i>Adjust nongeneral fund appropriation for Unique Military Activities</i>	\$433,000	\$433,000	0.00	0.00
Total for Service Area	\$6,629,904	\$6,629,904	23.24	23.24

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$19,640,665	\$19,640,665	121.52	121.52
<i>Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue</i>	\$456,335	\$456,335	0.00	0.00
Total for Service Area	\$20,097,000	\$20,097,000	121.52	121.52
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$982,653)	(\$2,105,684)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$13,180)	0.00	0.00
Total for Service Area	(\$982,653)	(\$2,118,864)	0.00	0.00
AGENCY TOTALS FOR VIRGINIA MILITARY INSTITUTE				
Total Legislative Appropriation	\$58,638,324	\$58,638,324	463.77	463.77
<i>Total Addenda</i>	\$1,370,682	\$354,471	0.00	0.00
AGENCY TOTALS	\$60,009,006	\$58,992,795	463.77	463.77

Virginia Polytechnic Institute and State University

Educational and General Programs

Legislative Appropriation	\$479,655,133	\$501,853,133	3,841.93	3,841.93
<i>Realign nongeneral fund appropriation for actual expenditure</i>	\$9,022,522	\$0	0.00	0.00
Total for Service Area	\$488,677,655	\$501,853,133	3,841.93	3,841.93

Higher Education Student Financial Assistance

Legislative Appropriation	\$17,150,905	\$17,150,905	0.00	0.00
Total for Service Area	\$17,150,905	\$17,150,905	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$261,698,809	\$261,698,809	1,278.80	1,278.80
<i>Realign nongeneral fund appropriation for actual expenditure</i>	(\$22,649,200)	(\$13,626,678)	0.00	0.00
Total for Service Area	\$239,049,609	\$248,072,131	1,278.80	1,278.80

Unique Military Activities

Legislative Appropriation	\$1,569,824	\$1,569,824	0.00	0.00
Total for Service Area	\$1,569,824	\$1,569,824	0.00	0.00

Higher Education Auxiliary Enterprises

Legislative Appropriation	\$192,678,654	\$202,630,654	1,067.25	1,067.25
<i>Realign nongeneral fund appropriation for actual expenditure</i>	\$13,626,678	\$13,626,678	0.00	0.00
Total for Service Area	\$206,305,332	\$216,257,332	1,067.25	1,067.25

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$8,888,823)	(\$26,666,470)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$285,633)	0.00	0.00
Total for Service Area	(\$8,888,823)	(\$26,952,103)	0.00	0.00

AGENCY TOTALS FOR VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY

Total Legislative Appropriation	\$952,753,325	\$984,903,325	6,187.98	6,187.98
<i>Total Addenda</i>	(\$8,888,823)	(\$26,952,103)	0.00	0.00
AGENCY TOTALS	\$943,864,502	\$957,951,222	6,187.98	6,187.98

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
VPI Cooperative Extension and Agricultural Experiment Station				
Educational and General Programs				
Legislative Appropriation	\$85,545,460	\$85,545,460	1,074.41	1,074.41
Total for Service Area	\$85,545,460	\$85,545,460	1,074.41	1,074.41
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$2,307,994)	(\$2,307,994)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$74,478)	0.00	0.00
Total for Service Area	(\$2,307,994)	(\$2,382,472)	0.00	0.00
AGENCY TOTALS FOR VPI COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION				
Total Legislative Appropriation	\$85,545,460	\$85,545,460	1,074.41	1,074.41
Total Addenda	(\$2,307,994)	(\$2,382,472)	0.00	0.00
AGENCY TOTALS	\$83,237,466	\$83,162,988	1,074.41	1,074.41

Virginia State University

Educational and General Programs				
Legislative Appropriation	\$64,477,833	\$67,058,796	595.43	597.43
<i>Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants</i>	\$0	\$250,000	0.00	0.00
<i>Increase support for manufacturing engineering and logistics technology</i>	\$0	\$1,500,000	0.00	1.00
Total for Service Area	\$64,477,833	\$68,808,796	595.43	598.43
Higher Education Student Financial Assistance				
Legislative Appropriation	\$5,842,440	\$5,842,440	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$1,897,870	0.00	0.00
Total for Service Area	\$5,842,440	\$7,740,310	0.00	0.00
Financial Assistance For Educational And General Services				
Legislative Appropriation	\$18,754,447	\$18,754,447	64.94	64.94
<i>Increase nongeneral fund appropriation for sponsored program revenue</i>	\$0	\$2,000,000	0.00	0.00
Total for Service Area	\$18,754,447	\$20,754,447	64.94	64.94
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$29,721,460	\$34,217,250	109.69	109.69
<i>Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue</i>	\$0	\$1,500,000	0.00	0.00
Total for Service Area	\$29,721,460	\$35,717,250	109.69	109.69
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$1,261,557)	(\$3,784,670)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$26,919)	0.00	0.00
Total for Service Area	(\$1,261,557)	(\$3,811,589)	0.00	0.00
AGENCY TOTALS FOR VIRGINIA STATE UNIVERSITY				
Total Legislative Appropriation	\$118,796,180	\$125,872,933	770.06	772.06
Total Addenda	(\$1,261,557)	\$3,336,281	0.00	1.00
AGENCY TOTALS	\$117,534,623	\$129,209,214	770.06	773.06

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>VSU Cooperative Extension and Agricultural Research Services</u>				
Educational and General Programs				
Legislative Appropriation	\$9,849,256	\$9,849,256	82.75	82.75
Total for Service Area	\$9,849,256	\$9,849,256	82.75	82.75
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$26,542)	(\$26,542)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$6,585)	0.00	0.00
Total for Service Area	(\$26,542)	(\$33,127)	0.00	0.00
AGENCY TOTALS FOR VSU COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES				
Total Legislative Appropriation	\$9,849,256	\$9,849,256	82.75	82.75
Total Addenda	(\$26,542)	(\$33,127)	0.00	0.00
AGENCY TOTALS	\$9,822,714	\$9,816,129	82.75	82.75

Frontier Culture Museum of Virginia

Collections Management and Curatorial Services				
Legislative Appropriation	\$179,066	\$179,066	4.00	4.00
Total for Service Area	\$179,066	\$179,066	4.00	4.00
Education and Extension Services				
Legislative Appropriation	\$819,390	\$819,390	19.50	19.50
Total for Service Area	\$819,390	\$819,390	19.50	19.50
Operational and Support Services				
Legislative Appropriation	\$1,259,508	\$1,260,008	17.00	17.00
Total for Service Area	\$1,259,508	\$1,260,008	17.00	17.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$271,751)	(\$271,826)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$4,453)	0.00	0.00
Total for Service Area	(\$271,751)	(\$276,279)	0.00	0.00
AGENCY TOTALS FOR FRONTIER CULTURE MUSEUM OF VIRGINIA				
Total Legislative Appropriation	\$2,257,964	\$2,258,464	40.50	40.50
Total Addenda	(\$271,751)	(\$276,279)	0.00	0.00
AGENCY TOTALS	\$1,986,213	\$1,982,185	40.50	40.50

Gunston Hall

Collections Management and Curatorial Services				
Legislative Appropriation	\$179,071	\$179,071	1.00	1.00
Total for Service Area	\$179,071	\$179,071	1.00	1.00
Education and Extension Services				
Legislative Appropriation	\$188,163	\$188,163	1.00	1.00
Total for Service Area	\$188,163	\$188,163	1.00	1.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Operational and Support Services				
Legislative Appropriation	\$637,456	\$637,456	9.00	9.00
<i>Adjust nongeneral fund appropriation to accurately reflect admission fees</i>	\$0	(\$222,992)	0.00	0.00
<i>Provide funding for increased administrative and operating costs</i>	\$9,687	\$0	0.00	0.00
Total for Service Area	\$647,143	\$414,464	9.00	9.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$96,838)	\$0	0.00	0.00
Total for Service Area	(\$96,838)	\$0	0.00	0.00
AGENCY TOTALS FOR GUNSTON HALL				
Total Legislative Appropriation	\$1,004,690	\$1,004,690	11.00	11.00
Total Addenda	(\$87,151)	(\$222,992)	0.00	0.00
AGENCY TOTALS	\$917,539	\$781,698	11.00	11.00

Jamestown-Yorktown Foundation

Collections Management and Curatorial Services

Legislative Appropriation	\$734,953	\$734,953	15.00	15.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$10,765	-2.00	-2.00
Total for Service Area	\$734,953	\$745,718	13.00	13.00

Education and Extension Services

Legislative Appropriation	\$6,029,190	\$6,029,190	96.00	96.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$92,043	-5.00	-5.00
Total for Service Area	\$6,029,190	\$6,121,233	91.00	91.00

Operational and Support Services

Legislative Appropriation	\$10,508,473	\$10,508,473	88.00	88.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$32,552	-2.00	-2.00
Total for Service Area	\$10,508,473	\$10,541,025	86.00	86.00

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$1,319,027)	(\$1,319,027)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$22,643)	0.00	0.00
Total for Service Area	(\$1,319,027)	(\$1,341,670)	0.00	0.00

AGENCY TOTALS FOR JAMESTOWN-YORKTOWN FOUNDATION

Total Legislative Appropriation	\$17,272,616	\$17,272,616	199.00	199.00
Total Addenda	(\$1,319,027)	(\$1,206,310)	-9.00	-9.00
AGENCY TOTALS	\$15,953,589	\$16,066,306	190.00	190.00

The Library of Virginia

Management of Public Records

Legislative Appropriation	\$945,487	\$945,487	16.00	16.00
Total for Service Area	\$945,487	\$945,487	16.00	16.00

Management of Archival Records

Legislative Appropriation	\$2,881,582	\$3,231,582	25.00	25.00
Total for Service Area	\$2,881,582	\$3,231,582	25.00	25.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Historical and Cultural Publications				
Legislative Appropriation	\$995,239	\$995,239	14.00	14.00
Total for Service Area	\$995,239	\$995,239	14.00	14.00
Archival Research Services				
Legislative Appropriation	\$1,552,720	\$1,552,720	27.00	27.00
Total for Service Area	\$1,552,720	\$1,552,720	27.00	27.00
Conservation-Preservation of Historic Records				
Legislative Appropriation	\$1,324,456	\$1,324,456	9.00	9.00
Total for Service Area	\$1,324,456	\$1,324,456	9.00	9.00
Circuit Court Record Preservation				
Legislative Appropriation	\$1,000,000	\$1,000,000	0.00	0.00
Total for Service Area	\$1,000,000	\$1,000,000	0.00	0.00
Cooperative Library Services				
Legislative Appropriation	\$2,893,479	\$2,893,479	0.00	0.00
Total for Service Area	\$2,893,479	\$2,893,479	0.00	0.00
Consultation to Libraries				
Legislative Appropriation	\$668,354	\$668,354	8.00	8.00
Total for Service Area	\$668,354	\$668,354	8.00	8.00
Research Library Services				
Legislative Appropriation	\$3,977,059	\$3,977,059	58.00	58.00
Total for Service Area	\$3,977,059	\$3,977,059	58.00	58.00
State Formula Aid for Local Public Libraries				
Legislative Appropriation	\$17,278,628	\$17,378,628	0.00	0.00
Total for Service Area	\$17,278,628	\$17,378,628	0.00	0.00
Administrative and Support Services				
Legislative Appropriation	\$7,651,807	\$7,651,807	51.00	51.00
Total for Service Area	\$7,651,807	\$7,651,807	51.00	51.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$600,000)	(\$900,000)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$34,134)	0.00	0.00
Total for Service Area	(\$600,000)	(\$934,134)	0.00	0.00
AGENCY TOTALS FOR THE LIBRARY OF VIRGINIA				
Total Legislative Appropriation	\$41,168,811	\$41,618,811	208.00	208.00
Total Addenda	(\$600,000)	(\$934,134)	0.00	0.00
AGENCY TOTALS	\$40,568,811	\$40,684,677	208.00	208.00

The Science Museum of Virginia

Collections Management and Curatorial Services

Legislative Appropriation	\$1,692,532	\$1,692,531	15.00	15.00
Total for Service Area	\$1,692,532	\$1,692,531	15.00	15.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Education and Extension Services				
Legislative Appropriation	\$5,343,259	\$5,343,260	56.00	56.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-2.00	-2.00
Total for Service Area	\$5,343,259	\$5,343,260	54.00	54.00
Operational and Support Services				
Legislative Appropriation	\$3,911,095	\$3,866,895	31.00	31.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$30,000)	(\$30,000)	-2.00	-2.00
Total for Service Area	\$3,881,095	\$3,836,895	29.00	29.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$365,520)	(\$276,850)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$7,852)	0.00	0.00
Total for Service Area	(\$365,520)	(\$284,702)	0.00	0.00
AGENCY TOTALS FOR THE SCIENCE MUSEUM OF VIRGINIA				
Total Legislative Appropriation	\$10,946,886	\$10,902,686	102.00	102.00
Total Addenda	(\$395,520)	(\$314,702)	-4.00	-4.00
AGENCY TOTALS	\$10,551,366	\$10,587,984	98.00	98.00

Virginia Commission for the Arts

Financial Assistance to the Arts

Legislative Appropriation	\$6,497,317	\$6,497,317	0.00	0.00
Total for Service Area	\$6,497,317	\$6,497,317	0.00	0.00

Operational and Support Services

Legislative Appropriation	\$541,505	\$541,505	5.00	5.00
Total for Service Area	\$541,505	\$541,505	5.00	5.00

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$928,725)	(\$72,000)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$858,039)	0.00	0.00
Total for Service Area	(\$928,725)	(\$930,039)	0.00	0.00

AGENCY TOTALS FOR VIRGINIA COMMISSION FOR THE ARTS

Total Legislative Appropriation	\$7,038,822	\$7,038,822	5.00	5.00
Total Addenda	(\$928,725)	(\$930,039)	0.00	0.00
AGENCY TOTALS	\$6,110,097	\$6,108,783	5.00	5.00

Virginia Museum of Fine Arts

Collections Management and Curatorial Services

Legislative Appropriation	\$4,847,758	\$4,824,455	49.50	49.50
<i>Reflect Governor's October reductions in agency budgets</i>	\$55,500	\$12,000	0.00	0.00
<i>Fund essential services for opening expanded space</i>	\$0	\$65,070	0.00	1.00
Total for Service Area	\$4,903,258	\$4,901,525	49.50	50.50

Education and Extension Services

Legislative Appropriation	\$5,336,503	\$5,847,318	48.00	48.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$51,784	\$2,000	0.00	0.00
<i>Fund essential services for opening expanded space</i>	\$0	\$34,448	0.00	0.00
Total for Service Area	\$5,388,287	\$5,883,766	48.00	48.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Operational and Support Services				
Legislative Appropriation	\$10,381,575	\$10,404,878	82.00	82.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$461,216	\$626,645	0.00	0.00
<i>Fund essential services for opening expanded space</i>	\$0	\$1,889,007	0.00	11.00
Total for Service Area	\$10,842,791	\$12,920,530	82.00	93.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$1,539,000)	(\$1,547,700)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$88,422)	0.00	0.00
Total for Service Area	(\$1,539,000)	(\$1,636,122)	0.00	0.00
AGENCY TOTALS FOR VIRGINIA MUSEUM OF FINE ARTS				
Total Legislative Appropriation	\$20,565,836	\$21,076,651	179.50	179.50
Total Addenda	(\$970,500)	\$993,048	0.00	12.00
AGENCY TOTALS	\$19,595,336	\$22,069,699	179.50	191.50

Eastern Virginia Medical School

Financial Assistance For Educational And General Services

Legislative Appropriation	\$17,124,658	\$17,279,888	0.00	0.00
Total for Service Area	\$17,124,658	\$17,279,888	0.00	0.00

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$500,000)	(\$500,000)	0.00	0.00
Total for Service Area	(\$500,000)	(\$500,000)	0.00	0.00

AGENCY TOTALS FOR EASTERN VIRGINIA MEDICAL SCHOOL

Total Legislative Appropriation	\$17,124,658	\$17,279,888	0.00	0.00
Total Addenda	(\$500,000)	(\$500,000)	0.00	0.00
AGENCY TOTALS	\$16,624,658	\$16,779,888	0.00	0.00

New College Institute

Operation of Higher Education Centers

Legislative Appropriation	\$2,736,026	\$2,986,026	20.50	22.00
Total for Service Area	\$2,736,026	\$2,986,026	20.50	22.00

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$100,000)	(\$100,000)	0.00	0.00
<i>Implement targeted reductions</i>	(\$11,000)	(\$11,000)	0.00	0.00
Total for Service Area	(\$111,000)	(\$111,000)	0.00	0.00

AGENCY TOTALS FOR NEW COLLEGE INSTITUTE

Total Legislative Appropriation	\$2,736,026	\$2,986,026	9.50	11.00
Total Addenda	(\$111,000)	(\$111,000)	0.00	0.00
AGENCY TOTALS	\$2,625,026	\$2,875,026	9.50	11.00

Institute for Advanced Learning and Research

Regional Research, Technology, Education, and Commercialization Services

Legislative Appropriation	\$6,235,585	\$6,560,598	0.00	0.00
Total for Service Area	\$6,235,585	\$6,560,598	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$623,558)	(\$656,060)	0.00	0.00
Total for Service Area	(\$623,558)	(\$656,060)	0.00	0.00
AGENCY TOTALS FOR INSTITUTE FOR ADVANCED LEARNING AND RESEARCH				
Total Legislative Appropriation	\$6,235,585	\$6,560,598	0.00	0.00
<i>Total Addenda</i>	(\$623,558)	(\$656,060)	0.00	0.00
AGENCY TOTALS	\$5,612,027	\$5,904,538	0.00	0.00

Roanoke Higher Education Authority

Administrative and Support Services

Legislative Appropriation	\$1,318,390	\$1,318,390	0.00	0.00
Total for Service Area	\$1,318,390	\$1,318,390	0.00	0.00

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$131,839)	(\$131,839)	0.00	0.00
Total for Service Area	(\$131,839)	(\$131,839)	0.00	0.00

AGENCY TOTALS FOR ROANOKE HIGHER EDUCATION AUTHORITY

Total Legislative Appropriation	\$1,318,390	\$1,318,390	0.00	0.00
<i>Total Addenda</i>	(\$131,839)	(\$131,839)	0.00	0.00
AGENCY TOTALS	\$1,186,551	\$1,186,551	0.00	0.00

Southern Virginia Higher Education Center

Administrative and Support Services

Legislative Appropriation	\$2,344,077	\$2,554,077	22.00	22.00
<i>Increase nongeneral fund appropriation and positions to reflect the receipt of multiple year grants</i>	\$0	\$660,000	0.00	9.00
Total for Service Area	\$2,344,077	\$3,214,077	22.00	31.00

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$186,166)	(\$182,166)	-2.20	-2.20
<i>Implement targeted reductions</i>	\$0	(\$26,542)	0.00	0.00
Total for Service Area	(\$186,166)	(\$208,708)	-2.20	-2.20

AGENCY TOTALS FOR SOUTHERN VIRGINIA HIGHER EDUCATION CENTER

Total Legislative Appropriation	\$2,344,077	\$2,554,077	22.00	22.00
<i>Total Addenda</i>	(\$186,166)	\$451,292	-2.20	6.80
AGENCY TOTALS	\$2,157,911	\$3,005,369	19.80	28.80

Southwest Virginia Higher Education Center

Administrative and Support Services

Legislative Appropriation	\$9,340,556	\$9,340,556	33.00	33.00
Total for Service Area	\$9,340,556	\$9,340,556	33.00	33.00

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$215,499)	(\$215,499)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$3,414)	0.00	0.00
Total for Service Area	(\$215,499)	(\$218,913)	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER				
Total Legislative Appropriation	\$9,340,556	\$9,340,556	33.00	33.00
Total Addenda	(\$215,499)	(\$218,913)	0.00	0.00
AGENCY TOTALS	\$9,125,057	\$9,121,643	33.00	33.00

Jefferson Science Associates, LLC

Financial Assistance For Educational And General Services

Legislative Appropriation	\$1,503,126	\$1,503,126	0.00	0.00
Total for Service Area	\$1,503,126	\$1,503,126	0.00	0.00

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$225,469)	(\$225,469)	0.00	0.00
Total for Service Area	(\$225,469)	(\$225,469)	0.00	0.00

AGENCY TOTALS FOR JEFFERSON SCIENCE ASSOCIATES, LLC

Total Legislative Appropriation	\$1,503,126	\$1,503,126	0.00	0.00
Total Addenda	(\$225,469)	(\$225,469)	0.00	0.00
AGENCY TOTALS	\$1,277,657	\$1,277,657	0.00	0.00

Higher Education Research Initiative

Financial Assistance For Educational And General Services

Legislative Appropriation	\$2,600,000	\$7,500,000	0.00	0.00
Total for Service Area	\$2,600,000	\$7,500,000	0.00	0.00

AGENCY TOTALS FOR HIGHER EDUCATION RESEARCH INITIATIVE

Total Legislative Appropriation	\$2,600,000	\$7,500,000	0.00	0.00
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$2,600,000	\$7,500,000	0.00	0.00

Higher Education Tuition Moderation Incentive Fund

Higher Education Tuition Incentive Fund

Legislative Appropriation	\$17,500,000	\$17,500,000	0.00	0.00
<i>Transfer support from the Tuition Moderation Incentive Fund to FY 2009 eligible participants for FY 2010</i>	\$0	(\$4,950,000)	0.00	0.00
<i>Capture FY 2009 Tuition Moderation Incentive Fund Savings</i>	(\$6,275,000)	\$0	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$12,550,000)	0.00	0.00
Total for Service Area	\$11,225,000	\$0	0.00	0.00

AGENCY TOTALS FOR HIGHER EDUCATION TUITION MODERATION INCENTIVE FUND

Total Legislative Appropriation	\$17,500,000	\$17,500,000	0.00	0.00
Total Addenda	(\$6,275,000)	(\$17,500,000)	0.00	0.00
AGENCY TOTALS	\$11,225,000	\$0	0.00	0.00

BUDGETS BY SERVICE AREA

Office of Finance



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Secretary of Finance</u>				
Administrative and Support Services				
Legislative Appropriation	\$657,466	\$657,466	5.00	5.00
Total for Service Area	\$657,466	\$657,466	5.00	5.00
Savings from Management Actions				
<i>Implement targeted reductions</i>	\$0	(\$2,620)	0.00	0.00
Total for Service Area	\$0	(\$2,620)	0.00	0.00
AGENCY TOTALS FOR SECRETARY OF FINANCE				
Total Legislative Appropriation	\$657,466	\$657,466	5.00	5.00
<i>Total Addenda</i>	\$0	(\$2,620)	0.00	0.00
AGENCY TOTALS	\$657,466	\$654,846	5.00	5.00
<u>Department of Accounts</u>				
Financial Systems Development				
Legislative Appropriation	\$730,694	\$730,694	6.00	6.00
Total for Service Area	\$730,694	\$730,694	6.00	6.00
Financial Systems Maintenance				
Legislative Appropriation	\$1,171,040	\$1,171,040	10.00	10.00
Total for Service Area	\$1,171,040	\$1,171,040	10.00	10.00
Computer Services				
Legislative Appropriation	\$1,756,837	\$1,756,837	0.00	0.00
Total for Service Area	\$1,756,837	\$1,756,837	0.00	0.00
General Accounting				
Legislative Appropriation	\$1,432,388	\$1,432,388	15.00	15.00
<i>Reallocate current agency support for Payroll Service Bureau</i>	\$0	\$42,633	0.00	0.00
Total for Service Area	\$1,432,388	\$1,475,021	15.00	15.00
Disbursements Review				
Legislative Appropriation	\$2,582,498	\$2,627,222	27.00	27.00
<i>Reallocate current agency support for Payroll Service Bureau</i>	\$0	\$42,633	0.00	0.00
Total for Service Area	\$2,582,498	\$2,669,855	27.00	27.00
Payroll Operations				
Legislative Appropriation	\$1,115,741	\$1,115,741	18.00	18.00
Total for Service Area	\$1,115,741	\$1,115,741	18.00	18.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Reporting				
Legislative Appropriation	\$1,545,730	\$1,545,730	16.00	16.00
<i>Reallocate current agency support for Payroll Service Bureau</i>	\$0	\$42,634	0.00	0.00
Total for Service Area	\$1,545,730	\$1,588,364	16.00	16.00
Payroll Service Bureau				
Legislative Appropriation	\$609,824	\$609,824	17.00	17.00
<i>Convert the payroll service bureau to an internal service fund</i>	\$0	(\$609,824)	0.00	2.00
Total for Service Area	\$609,824	\$0	17.00	19.00
Administrative and Support Services				
Legislative Appropriation	\$1,325,086	\$1,325,086	16.00	16.00
Total for Service Area	\$1,325,086	\$1,325,086	16.00	16.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$100,000)	(\$250,000)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$73,217)	0.00	0.00
Total for Service Area	(\$100,000)	(\$323,217)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF ACCOUNTS				
Total Legislative Appropriation	\$12,269,838	\$12,314,562	125.00	125.00
<i>Total Addenda</i>	(\$100,000)	(\$805,141)	0.00	2.00
AGENCY TOTALS	\$12,169,838	\$11,509,421	125.00	127.00

Department of Accounts Transfer Payments

Distribution of Alcoholic Beverage Control Profits

Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

Distribution of Wine Taxes

Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

Distribution of Rolling Stock Taxes

Legislative Appropriation	\$4,970,000	\$4,970,000	0.00	0.00
<i>Adjust Department of Accounts transfer payments for localities</i>	\$330,000	\$330,000	0.00	0.00
Total for Service Area	\$5,300,000	\$5,300,000	0.00	0.00

Distribution of Recordation Taxes

Legislative Appropriation	\$40,000,000	\$40,000,000	0.00	0.00
Total for Service Area	\$40,000,000	\$40,000,000	0.00	0.00

Distribution of Sales Tax Revenues from Certain Public Facilities

Legislative Appropriation	\$930,000	\$930,000	0.00	0.00
<i>Adjust Department of Accounts transfer payments for localities</i>	\$110,000	\$110,000	0.00	0.00
Total for Service Area	\$1,040,000	\$1,040,000	0.00	0.00

Distribution of Tennessee Valley Authority Payments in Lieu of Taxes

Legislative Appropriation	\$130,000	\$130,000	0.00	0.00
<i>Adjust Department of Accounts transfer payments for localities</i>	\$70,000	\$70,000	0.00	0.00
Total for Service Area	\$200,000	\$200,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Distribution of Sales Tax on Fuel in Certain Transportation Distriction				
Legislative Appropriation	\$68,905,825	\$74,713,852	0.00	0.00
<i>Adjust Department of Accounts transfer payments for localities</i>	\$2,641,172	(\$3,598,009)	0.00	0.00
Total for Service Area	\$71,546,997	\$71,115,843	0.00	0.00
Payments to the Revenue Stabilization Fund				
Legislative Appropriation	\$21,320,527	\$0	0.00	0.00
Total for Service Area	\$21,320,527	\$0	0.00	0.00
Loan Servicing Reserve Fund				
Legislative Appropriation	\$544,778	\$544,778	0.00	0.00
Total for Service Area	\$544,778	\$544,778	0.00	0.00
Edvantage Reserve Fund				
Legislative Appropriation	\$500,000	\$500,000	0.00	0.00
Total for Service Area	\$500,000	\$500,000	0.00	0.00
Death Benefit Payments Under the Line of Duty Act				
Legislative Appropriation	\$825,000	\$825,000	0.00	0.00
Total for Service Area	\$825,000	\$825,000	0.00	0.00
Health Insurance Benefit Payments Under the Line of Duty Act				
Legislative Appropriation	\$10,523,276	\$11,823,276	0.00	0.00
<i>Implement targeted reductions</i>	(\$2,944,516)	(\$2,590,145)	0.00	0.00
Total for Service Area	\$7,578,760	\$9,233,131	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF ACCOUNTS TRANSFER PAYMENTS				
Total Legislative Appropriation	\$148,649,406	\$134,436,906	0.00	0.00
<i>Total Addenda</i>	\$206,656	(\$5,678,154)	0.00	0.00
AGENCY TOTALS	\$148,856,062	\$128,758,752	0.00	0.00

Department of Planning and Budget

Budget Development and Budget Execution Services

Legislative Appropriation	\$4,921,588	\$4,921,588	54.10	54.10
Total for Service Area	\$4,921,588	\$4,921,588	54.10	54.10

Legislation and Executive Order Review Service

Legislative Appropriation	\$65,363	\$65,363	0.50	0.50
Total for Service Area	\$65,363	\$65,363	0.50	0.50

Forecasting and Regulatory Review Service

Legislative Appropriation	\$700,249	\$700,249	7.15	7.15
Total for Service Area	\$700,249	\$700,249	7.15	7.15

Program Evaluation Service

Legislative Appropriation	\$2,399,974	\$2,399,974	8.15	8.15
Total for Service Area	\$2,399,974	\$2,399,974	8.15	8.15

Administrative Services

Legislative Appropriation	\$493,449	\$493,449	3.10	3.10
Total for Service Area	\$493,449	\$493,449	3.10	3.10

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$997,805)	(\$1,008,749)	-4.00	-4.00
<i>Implement targeted reductions</i>	\$0	(\$22,025)	0.00	0.00
Total for Service Area	(\$997,805)	(\$1,030,774)	-4.00	-4.00
AGENCY TOTALS FOR DEPARTMENT OF PLANNING AND BUDGET				
Total Legislative Appropriation	\$8,580,623	\$8,580,623	73.00	73.00
<i>Total Addenda</i>	(\$997,805)	(\$1,030,774)	-4.00	-4.00
AGENCY TOTALS	\$7,582,818	\$7,549,849	69.00	69.00

Department of Taxation

Tax Policy Research and Analysis

Legislative Appropriation	\$1,397,999	\$1,397,999	22.00	22.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	1.00	1.00
Total for Service Area	\$1,397,999	\$1,397,999	23.00	23.00

Appeals and Rulings

Legislative Appropriation	\$974,210	\$974,210	14.00	14.00
Total for Service Area	\$974,210	\$974,210	14.00	14.00

Revenue Forecasting

Legislative Appropriation	\$695,794	\$695,794	6.00	6.00
Total for Service Area	\$695,794	\$695,794	6.00	6.00

Tobacco Master Settlement Agreement Enforcement

Legislative Appropriation	\$0	\$0	4.00	4.00
Total for Service Area	\$0	\$0	4.00	4.00

Tax Return Processing

Legislative Appropriation	\$13,747,908	\$13,708,408	168.50	168.50
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	2.00	2.00
Total for Service Area	\$13,747,908	\$13,708,408	170.50	170.50

Customer Services

Legislative Appropriation	\$10,146,696	\$10,146,696	142.00	142.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	3.00	3.00
Total for Service Area	\$10,146,696	\$10,146,696	145.00	145.00

Compliance Audit

Legislative Appropriation	\$19,136,439	\$19,136,439	262.00	262.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	36.00	36.00
Total for Service Area	\$19,136,439	\$19,136,439	298.00	298.00

Compliance Collections

Legislative Appropriation	\$17,616,440	\$17,616,440	169.00	169.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$200,000	8.00	8.00
Total for Service Area	\$17,616,440	\$17,816,440	177.00	177.00

Training for Local Assessors

Legislative Appropriation	\$81,401	\$81,401	0.00	0.00
Total for Service Area	\$81,401	\$81,401	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Valuation and Assessment Assistance for Localities				
Legislative Appropriation	\$1,198,014	\$1,198,014	14.00	14.00
<i>Appropriate nongeneral fund revenue for the administration of the Land Preservation Tax Credit</i>	\$0	\$579,100	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$25,000	0.00	0.00
Total for Service Area	\$1,198,014	\$1,802,114	14.00	14.00
Administrative and Support Services				
Legislative Appropriation	\$7,589,621	\$8,089,621	55.00	55.00
<i>Relocate department staff to Main Street Center</i>	\$2,013,708	\$83,032	0.00	0.00
Total for Service Area	\$9,603,329	\$8,172,653	55.00	55.00
Information Technology Services				
Legislative Appropriation	\$24,692,868	\$24,692,868	90.00	90.00
Total for Service Area	\$24,692,868	\$24,692,868	90.00	90.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$1,860,249)	\$1,232,599	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$221,987)	0.00	0.00
Total for Service Area	(\$1,860,249)	\$1,010,612	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF TAXATION				
Total Legislative Appropriation	\$97,277,390	\$97,737,890	946.50	946.50
Total Addenda	\$153,459	\$1,897,744	50.00	50.00
AGENCY TOTALS	\$97,430,849	\$99,635,634	996.50	996.50

Department of the Treasury

Debt Management

Legislative Appropriation	\$1,036,408	\$1,036,408	11.00	11.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-1.00	-1.00
Total for Service Area	\$1,036,408	\$1,036,408	10.00	10.00

Insurance Services

Legislative Appropriation	\$2,081,060	\$2,081,060	18.00	18.00
Total for Service Area	\$2,081,060	\$2,081,060	18.00	18.00

Banking and Investment Services

Legislative Appropriation	\$3,227,948	\$3,232,776	11.00	11.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$113,850	-1.00	-1.00
<i>Increase funding for banking services fees</i>	\$0	\$1,543,000	0.00	0.00
Total for Service Area	\$3,227,948	\$4,889,626	10.00	10.00

Unclaimed Property Administration

Legislative Appropriation	\$4,366,487	\$4,366,487	41.00	41.00
<i>Implement targeted reductions</i>	\$0	\$32,700	0.00	0.00
Total for Service Area	\$4,366,487	\$4,399,187	41.00	41.00

Accounting and Trust Services

Legislative Appropriation	\$1,449,783	\$1,449,783	10.00	10.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$39,916	0.00	0.00
Total for Service Area	\$1,449,783	\$1,489,699	10.00	10.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Check Processing and Bank Reconciliation				
Legislative Appropriation	\$3,090,024	\$3,090,024	20.00	20.00
<i>Capture savings in postage resulting from revised vendor payment guidelines</i>	\$0	(\$75,000)	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-1.00	-1.00
Total for Service Area	\$3,090,024	\$3,015,024	19.00	19.00
Administrative Services				
Legislative Appropriation	\$1,731,078	\$1,731,078	13.00	13.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$197,577	0.00	0.00
Total for Service Area	\$1,731,078	\$1,928,655	13.00	13.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$897,204)	(\$888,895)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$44,658)	0.00	0.00
Total for Service Area	(\$897,204)	(\$933,553)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF THE TREASURY				
Total Legislative Appropriation	\$16,982,788	\$16,987,616	124.00	124.00
<i>Total Addenda</i>	(\$897,204)	\$918,490	-3.00	-3.00
AGENCY TOTALS	\$16,085,584	\$17,906,106	121.00	121.00

Treasury Board

Financial Assistance for Regional Jails

Legislative Appropriation	\$2,633,789	\$2,633,289	0.00	0.00
Total for Service Area	\$2,633,789	\$2,633,289	0.00	0.00

Community Access to Educational, Economic, and Cultural Programming through Public Television

Legislative Appropriation	\$3,100,000	\$3,100,000	0.00	0.00
Total for Service Area	\$3,100,000	\$3,100,000	0.00	0.00

Financial Assistance for Economic Development

Legislative Appropriation	\$5,307,070	\$5,300,000	0.00	0.00
Total for Service Area	\$5,307,070	\$5,300,000	0.00	0.00

Debt Service Payments on General Obligation Bonds

Legislative Appropriation	\$114,269,480	\$126,479,588	0.00	0.00
<i>Adjust debt service funding</i>	\$2,583,100	\$802,499	0.00	0.00
Total for Service Area	\$116,852,580	\$127,282,087	0.00	0.00

Capital Lease Payments

Legislative Appropriation	\$14,077,649	\$14,101,031	0.00	0.00
Total for Service Area	\$14,077,649	\$14,101,031	0.00	0.00

Debt Service Payments on Public Building Authority Bonds

Legislative Appropriation	\$215,168,635	\$256,058,577	0.00	0.00
<i>Adjust debt service funding</i>	(\$11,012,941)	(\$22,407,677)	0.00	0.00
Total for Service Area	\$204,155,694	\$233,650,900	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Debt Service Payments on College Building Authority Bonds				
Legislative Appropriation	\$121,396,666	\$132,967,131	0.00	0.00
<i>Implement targeted reductions</i>	(\$4,289,676)	(\$13,938,592)	0.00	0.00
<i>Adjust debt service funding</i>	\$761,236	\$32,778,012	0.00	0.00
Total for Service Area	\$117,868,226	\$151,806,551	0.00	0.00
AGENCY TOTALS FOR TREASURY BOARD				
Total Legislative Appropriation	\$475,953,289	\$540,639,616	0.00	0.00
<i>Total Addenda</i>	(\$11,958,281)	(\$2,765,758)	0.00	0.00
AGENCY TOTALS	\$463,995,008	\$537,873,858	0.00	0.00

BUDGETS BY SERVICE AREA

Office of Health and Human Resources



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Secretary of Health and Human Resources</u>				
Administrative and Support Services				
Legislative Appropriation	\$1,804,722	\$1,804,722	6.00	6.00
Total for Service Area	\$1,804,722	\$1,804,722	6.00	6.00
Savings from Management Actions				
<i>Implement targeted reductions</i>	\$0	(\$3,072)	0.00	0.00
Total for Service Area	\$0	(\$3,072)	0.00	0.00
AGENCY TOTALS FOR SECRETARY OF HEALTH AND HUMAN RESOURCES				
Total Legislative Appropriation	\$1,804,722	\$1,804,722	6.00	6.00
<i>Total Addenda</i>	\$0	(\$3,072)	0.00	0.00
AGENCY TOTALS	\$1,804,722	\$1,801,650	6.00	6.00
<u>Comprehensive Services for At-Risk Youth and Families</u>				
Financial Assistance for Child and Youth Services				
Legislative Appropriation	\$361,491,012	\$377,213,889	0.00	0.00
Total for Service Area	\$361,491,012	\$377,213,889	0.00	0.00
Savings from Management Actions				
<i>Implement targeted reductions</i>	(\$6,200,000)	(\$6,800,000)	0.00	0.00
Total for Service Area	(\$6,200,000)	(\$6,800,000)	0.00	0.00
AGENCY TOTALS FOR COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES				
Total Legislative Appropriation	\$361,491,012	\$377,213,889	0.00	0.00
<i>Total Addenda</i>	(\$6,200,000)	(\$6,800,000)	0.00	0.00
AGENCY TOTALS	\$355,291,012	\$370,413,889	0.00	0.00
<u>Department for the Aging</u>				
Financial Assistance for Local Services to the Elderly				
Legislative Appropriation	\$28,481,346	\$28,406,346	0.00	0.00
<i>Provide appropriation for the Fan Care program</i>	\$0	\$60,000	0.00	0.00
Total for Service Area	\$28,481,346	\$28,466,346	0.00	0.00
Rights and Protection for the Elderly				
Legislative Appropriation	\$1,861,782	\$1,861,782	0.00	0.00
Total for Service Area	\$1,861,782	\$1,861,782	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Meals Served in Group Settings				
Legislative Appropriation	\$6,727,761	\$6,727,761	0.00	0.00
Total for Service Area	\$6,727,761	\$6,727,761	0.00	0.00
Distribution of Food				
Legislative Appropriation	\$378,549	\$378,549	0.00	0.00
Total for Service Area	\$378,549	\$378,549	0.00	0.00
Delivery of Meals to Home-Bound Individuals				
Legislative Appropriation	\$10,105,855	\$10,105,855	0.00	0.00
Total for Service Area	\$10,105,855	\$10,105,855	0.00	0.00
Administrative and Support Services				
Legislative Appropriation	\$3,050,331	\$3,050,331	27.00	27.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-1.00	-1.00
Total for Service Area	\$3,050,331	\$3,050,331	26.00	26.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$237,069)	(\$221,581)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$126,868)	0.00	0.00
Total for Service Area	(\$237,069)	(\$348,449)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT FOR THE AGING				
Total Legislative Appropriation	\$50,605,624	\$50,530,624	27.00	27.00
Total Addenda	(\$237,069)	(\$288,449)	-1.00	-1.00
AGENCY TOTALS	\$50,368,555	\$50,242,175	26.00	26.00
<u>Department for the Deaf and Hard-of-Hearing</u>				
Technology Services for Deaf and Hard-of-Hearing				
Legislative Appropriation	\$14,805,149	\$14,805,149	3.40	3.40
Total for Service Area	\$14,805,149	\$14,805,149	3.40	3.40
Consumer, Interpreter, and Community Support Services				
Legislative Appropriation	\$621,380	\$621,380	7.50	7.50
Total for Service Area	\$621,380	\$621,380	7.50	7.50
Administrative Services				
Legislative Appropriation	\$337,150	\$337,150	3.10	3.10
Total for Service Area	\$337,150	\$337,150	3.10	3.10
Savings from Management Actions				
<i>Implement targeted reductions</i>	\$0	(\$2,701)	0.00	0.00
Total for Service Area	\$0	(\$2,701)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT FOR THE DEAF AND HARD-OF-HEARING				
Total Legislative Appropriation	\$15,763,679	\$15,763,679	14.00	14.00
Total Addenda	\$0	(\$2,701)	0.00	0.00
AGENCY TOTALS	\$15,763,679	\$15,760,978	14.00	14.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Department of Health				
Scholarships				
Legislative Appropriation	\$2,008,196	\$2,008,196	-2.00	-2.00
Total for Service Area	\$2,008,196	\$2,008,196	-2.00	-2.00
Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities				
Legislative Appropriation	\$30,054,605	\$30,054,605	8.00	8.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-3.00	-3.00
Total for Service Area	\$30,054,605	\$30,054,605	5.00	5.00
State Office of Emergency Medical Services				
Legislative Appropriation	\$6,793,599	\$6,793,599	19.00	19.00
Total for Service Area	\$6,793,599	\$6,793,599	19.00	19.00
Anatomical Services				
Legislative Appropriation	\$210,785	\$210,785	3.00	3.00
Total for Service Area	\$210,785	\$210,785	3.00	3.00
Medical Examiner Services				
Legislative Appropriation	\$7,997,891	\$8,250,619	53.00	53.00
<i>Increase the number of medico-legal death investigators in the Office of the Chief Medical Examiner</i>	\$24,680	\$430,403	6.00	6.00
Total for Service Area	\$8,022,571	\$8,681,022	59.00	59.00
Health Statistics				
Legislative Appropriation	\$936,738	\$936,738	11.00	11.00
Total for Service Area	\$936,738	\$936,738	11.00	11.00
Vital Records				
Legislative Appropriation	\$5,843,159	\$5,843,159	56.00	56.00
Total for Service Area	\$5,843,159	\$5,843,159	56.00	56.00
Immunization Program				
Legislative Appropriation	\$9,657,860	\$9,570,526	46.00	46.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$1,411)	(\$1,411)	0.00	0.00
Total for Service Area	\$9,656,449	\$9,569,115	46.00	46.00
Tuberculosis Prevention and Control				
Legislative Appropriation	\$1,962,046	\$1,962,046	19.00	19.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$3,615)	(\$3,615)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	\$172,807	0.00	0.00
Total for Service Area	\$1,958,431	\$2,131,238	19.00	19.00
Sexually Transmitted Disease Prevention and Control				
Legislative Appropriation	\$2,040,496	\$2,040,496	11.00	11.00
Total for Service Area	\$2,040,496	\$2,040,496	11.00	11.00
Disease Investigation and Control Services				
Legislative Appropriation	\$3,983,245	\$3,983,245	9.00	9.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$132,667)	(\$132,667)	-1.00	-1.00
<i>Implement targeted reductions</i>	\$0	\$172,807	0.00	0.00
Total for Service Area	\$3,850,578	\$4,023,385	8.00	8.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
HIV/AIDS Prevention and Treatment Services				
Legislative Appropriation	\$32,838,409	\$32,838,409	28.00	28.00
<i>Increase the number of health counselor positions in HIV/AIDS Prevention and Treatment Services</i>	\$104,292	\$104,292	0.00	2.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$3,995)	(\$3,995)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	\$172,807	0.00	0.00
Total for Service Area	\$32,938,706	\$33,111,513	28.00	30.00
Health Research, Planning and Coordination				
Legislative Appropriation	\$2,870,020	\$2,870,020	12.00	12.00
Total for Service Area	\$2,870,020	\$2,870,020	12.00	12.00
Regulation of Health Care Facilities				
Legislative Appropriation	\$8,944,978	\$8,944,978	84.00	84.00
Total for Service Area	\$8,944,978	\$8,944,978	84.00	84.00
Certificate of Public Need				
Legislative Appropriation	\$1,236,366	\$1,236,366	11.00	11.00
Total for Service Area	\$1,236,366	\$1,236,366	11.00	11.00
Child and Adolescent Health Services				
Legislative Appropriation	\$13,737,112	\$13,737,112	65.00	65.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-5.00	-5.00
Total for Service Area	\$13,737,112	\$13,737,112	60.00	60.00
Women's and Infant's Health Services				
Legislative Appropriation	\$6,336,192	\$6,336,192	19.00	19.00
Total for Service Area	\$6,336,192	\$6,336,192	19.00	19.00
Chronic Disease Prevention, Health Promotion, and Oral Health				
Legislative Appropriation	\$5,487,712	\$5,787,712	21.00	21.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-5.00	-5.00
Total for Service Area	\$5,487,712	\$5,787,712	16.00	16.00
Injury and Violence Prevention				
Legislative Appropriation	\$4,719,203	\$4,719,203	13.00	13.00
Total for Service Area	\$4,719,203	\$4,719,203	13.00	13.00
Women, Infants, and Children (WIC) and Community Nutrition Services				
Legislative Appropriation	\$89,478,520	\$89,478,520	37.00	37.00
Total for Service Area	\$89,478,520	\$89,478,520	37.00	37.00
Local Dental Services				
Legislative Appropriation	\$9,226,147	\$9,226,147	94.00	94.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$112,882)	(\$130,973)	-4.00	-6.00
Total for Service Area	\$9,113,265	\$9,095,174	90.00	88.00
Restaurant and Food Safety, Well and Septic Permitting and Other Environmental Health Services				
Legislative Appropriation	\$41,657,852	\$41,957,885	559.00	559.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$1,951,540)	(\$1,969,631)	-20.00	-30.00
Total for Service Area	\$39,706,312	\$39,988,254	539.00	529.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Local Family Planning Services				
Legislative Appropriation	\$19,815,169	\$19,815,169	228.00	228.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$369,447)	(\$387,538)	-8.00	-13.00
Total for Service Area	\$19,445,722	\$19,427,631	220.00	215.00
Support for Local Management, Business, and Facilities				
Legislative Appropriation	\$52,963,446	\$52,555,696	368.00	368.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$1,722,677)	(\$1,740,768)	-13.00	-22.00
Total for Service Area	\$51,240,769	\$50,814,928	355.00	346.00
Local Maternal and Child Health Services				
Legislative Appropriation	\$47,841,531	\$47,841,531	692.00	692.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$2,267,811	\$2,249,721	-28.00	-41.00
Total for Service Area	\$50,109,342	\$50,091,252	664.00	651.00
Local Immunization Services				
Legislative Appropriation	\$9,148,094	\$9,148,094	117.00	117.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$172,062)	(\$190,153)	-5.00	-8.00
Total for Service Area	\$8,976,032	\$8,957,941	112.00	109.00
Local Communicable Disease Investigation, Treatment, and Control				
Legislative Appropriation	\$19,065,238	\$19,065,238	240.00	240.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$350,805)	(\$368,896)	-10.00	-15.00
Total for Service Area	\$18,714,433	\$18,696,342	230.00	225.00
Local Home Health and Personal Care Services				
Legislative Appropriation	\$5,820,116	\$5,820,116	43.00	43.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$35,150)	(\$53,241)	-2.00	-2.00
Total for Service Area	\$5,784,966	\$5,766,875	41.00	41.00
Local Chronic Disease and Prevention Control				
Legislative Appropriation	\$12,915,470	\$12,915,470	152.00	152.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$32,228)	(\$50,319)	0.00	0.00
Total for Service Area	\$12,883,242	\$12,865,151	152.00	152.00
Local Laboratory and Pharmacy Services				
Legislative Appropriation	\$10,707,950	\$10,707,950	129.00	129.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$137,622)	(\$155,713)	-5.00	-8.00
Total for Service Area	\$10,570,328	\$10,552,237	124.00	121.00
Local Nutrition Services				
Legislative Appropriation	\$17,486,579	\$17,486,579	223.00	223.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$191,521)	(\$209,612)	-8.00	-13.00
Total for Service Area	\$17,295,058	\$17,276,967	215.00	210.00
Payments to Human Services Organizations				
Legislative Appropriation	\$17,007,022	\$15,257,022	0.00	0.00
Total for Service Area	\$17,007,022	\$15,257,022	0.00	0.00
Drinking Water Regulation				
Legislative Appropriation	\$9,452,138	\$9,452,138	104.00	104.00
Total for Service Area	\$9,452,138	\$9,452,138	104.00	104.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Drinking Water Construction Financing				
Legislative Appropriation	\$23,092,124	\$23,092,124	7.00	7.00
Total for Service Area	\$23,092,124	\$23,092,124	7.00	7.00
Public Health Toxicology				
Legislative Appropriation	\$230,696	\$230,696	4.00	4.00
Total for Service Area	\$230,696	\$230,696	4.00	4.00
State Office of Environmental Health Services				
Legislative Appropriation	\$4,058,290	\$4,058,290	22.00	22.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-2.00	-2.00
Total for Service Area	\$4,058,290	\$4,058,290	20.00	20.00
Shellfish Sanitation				
Legislative Appropriation	\$2,177,972	\$2,177,972	31.00	31.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-2.00	-2.00
Total for Service Area	\$2,177,972	\$2,177,972	29.00	29.00
Bedding and Upholstery Inspection				
Legislative Appropriation	\$260,872	\$260,872	2.00	2.00
Total for Service Area	\$260,872	\$260,872	2.00	2.00
Radiological Health and Safety Regulation				
Legislative Appropriation	\$1,351,590	\$1,351,590	13.00	13.00
<i>Implement targeted reductions</i>	\$0	(\$70,000)	0.00	0.00
Total for Service Area	\$1,351,590	\$1,281,590	13.00	13.00
Emergency Preparedness and Response				
Legislative Appropriation	\$34,958,274	\$34,958,274	123.00	123.00
Total for Service Area	\$34,958,274	\$34,958,274	123.00	123.00
Administrative and Support Services				
Legislative Appropriation	\$15,549,158	\$15,549,158	124.00	124.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-8.00	-8.00
Total for Service Area	\$15,549,158	\$15,549,158	116.00	116.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$7,325,242)	(\$9,840,888)	0.00	0.00
<i>Implement targeted reductions</i>	(\$80,216)	(\$2,932,746)	0.00	0.00
Total for Service Area	(\$7,405,458)	(\$12,773,634)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF HEALTH				
Total Legislative Appropriation	\$591,922,860	\$590,530,537	3,798.00	3,798.00
<i>Total Addenda</i>	(\$10,226,297)	(\$14,939,329)	-123.00	-176.00
AGENCY TOTALS	\$581,696,563	\$575,591,208	3,675.00	3,622.00

Department of Health Professions

Scholarships

Legislative Appropriation	\$65,000	\$65,000	0.00	0.00
Total for Service Area	\$65,000	\$65,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Technical Assistance to Regulatory Boards				
Legislative Appropriation	\$27,200,701	\$27,315,877	214.00	215.00
Total for Service Area	\$27,200,701	\$27,315,877	214.00	215.00
AGENCY TOTALS FOR DEPARTMENT OF HEALTH PROFESSIONS				
Total Legislative Appropriation	\$27,265,701	\$27,380,877	214.00	215.00
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$27,265,701	\$27,380,877	214.00	215.00

Department of Medical Assistance Services

Reimbursements for Medical Services Related to Involuntary Mental Commitments

Legislative Appropriation	\$10,529,376	\$10,753,523	2.00	3.00
Provide funding for medical services for involuntary mental commitments	\$1,068,730	\$687,481	0.00	0.00
Implement targeted reductions	\$0	(\$968,954)	0.00	0.00
Total for Service Area	\$11,598,106	\$10,472,050	2.00	3.00

Reimbursements for Medical Services Provided Under the Family Access to Medical Insurance Security Plan

Legislative Appropriation	\$117,489,589	\$135,050,067	0.00	0.00
Fund Family Access to Medical Insurance Security plan utilization	\$9,496,602	\$14,377,348	0.00	0.00
Total for Service Area	\$126,986,191	\$149,427,415	0.00	0.00

Reimbursements to State-Owned Mental Health and Mental Retardation Facilities

Legislative Appropriation	\$203,128,980	\$203,128,980	0.00	0.00
Implement targeted reductions	\$0	(\$23,075,000)	0.00	0.00
Total for Service Area	\$203,128,980	\$180,053,980	0.00	0.00

Reimbursements for Mental Health and Mental Retardation Services

Legislative Appropriation	\$278,811,022	\$309,812,707	0.00	0.00
Fund Medicaid utilization	\$124,021,534	\$146,825,883	0.00	0.00
Implement targeted reductions	\$0	(\$1,937,122)	0.00	0.00
Total for Service Area	\$402,832,556	\$454,701,468	0.00	0.00

Reimbursements for Professional and Institutional Medical Services

Legislative Appropriation	\$3,432,614,422	\$3,663,798,569	0.00	0.00
Fund Medicaid utilization	\$16,227,607	(\$44,379,292)	0.00	0.00
Reflect Governor's October reductions in agency budgets	(\$3,185,000)	(\$4,501,022)	0.00	0.00
Implement targeted reductions	(\$253,001,032)	(\$43,937,176)	0.00	0.00
Total for Service Area	\$3,192,655,997	\$3,570,981,079	0.00	0.00

Reimbursements for Long-Term Care Services

Legislative Appropriation	\$1,578,791,017	\$1,617,066,909	0.00	0.00
Fund Medicaid utilization	\$123,002,603	\$147,377,223	0.00	0.00
Implement targeted reductions	(\$2,577,940)	(\$40,591,078)	0.00	0.00
Increase consumer-directed personal care rates	\$0	\$3,497,770	0.00	0.00
Total for Service Area	\$1,699,215,680	\$1,727,350,824	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Reimbursements to Acute Care Hospitals Providing Charity Care in Excess of the Median Level of Charity Care Costs				
Legislative Appropriation	\$7,485,831	\$7,485,831	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$7,485,831)	(\$7,485,831)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Regular Assisted Living Reimbursements for Residents of Adult Homes				
Legislative Appropriation	\$1,400,000	\$1,400,000	0.00	0.00
Total for Service Area	\$1,400,000	\$1,400,000	0.00	0.00
Reimbursements to Localities for Residents Covered by the State and Local Hospitalization Program				
Legislative Appropriation	\$12,865,779	\$12,865,779	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$12,865,779)	0.00	0.00
Total for Service Area	\$12,865,779	\$0	0.00	0.00
Insurance Premium Payments for HIV-Positive Individuals				
Legislative Appropriation	\$556,702	\$556,702	0.00	0.00
Total for Service Area	\$556,702	\$556,702	0.00	0.00
Reimbursements from the Uninsured Medical Catastrophe Fund				
Legislative Appropriation	\$265,000	\$265,000	0.00	0.00
Total for Service Area	\$265,000	\$265,000	0.00	0.00
Insurance Premium Payments for Uninsured Individuals				
Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Reimbursements for Medical Services Provided to Low-Income Children				
Legislative Appropriation	\$85,863,515	\$91,720,528	0.00	0.00
<i>Fund medical assistance services for low-income children utilization</i>	\$2,761,811	\$6,705,013	0.00	0.00
Total for Service Area	\$88,625,326	\$98,425,541	0.00	0.00
Administrative and Support Services				
Legislative Appropriation	\$111,979,815	\$111,266,662	361.00	362.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$3,274,538)	(\$3,959,852)	-10.00	-10.00
<i>Implement targeted reductions</i>	(\$325,894)	(\$1,328,989)	0.00	5.00
Total for Service Area	\$108,379,383	\$105,977,821	351.00	357.00
AGENCY TOTALS FOR DEPARTMENT OF MEDICAL ASSISTANCE SERVICES				
Total Legislative Appropriation	\$5,841,781,048	\$6,165,171,257	363.00	365.00
<i>Total Addenda</i>	\$6,728,652	\$134,440,623	-10.00	-5.00
AGENCY TOTALS	\$5,848,509,700	\$6,299,611,880	353.00	360.00

Department of Mental Health, Mental Retardation and Substance Abuse Services

Regulation of Health Care Service Providers

Legislative Appropriation	\$2,524,684	\$2,307,732	24.00	26.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-5.00	-5.00
Total for Service Area	\$2,524,684	\$2,307,732	19.00	21.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Facility and Community Programs Inspection and Monitoring				
Legislative Appropriation	\$499,024	\$499,024	4.00	4.00
Total for Service Area	\$499,024	\$499,024	4.00	4.00
Administrative and Support Services				
Legislative Appropriation	\$45,833,736	\$46,111,510	249.25	248.25
<i>Increase federal appropriation to reflect new grant awards</i>	\$1,000,000	\$1,000,000	0.00	0.00
<i>Increase nongeneral fund appropriation for Community Services Boards</i>	\$1,000,000	\$1,000,000	0.00	0.00
<i>Increase nongeneral fund appropriation for mental retardation facilities</i>	\$1,000,000	\$1,000,000	0.00	0.00
<i>Increase nongeneral fund appropriation for mental health facilities</i>	\$155,000	\$155,000	0.00	0.00
<i>Increase nongeneral appropriation for review of public-private partnership unsolicited proposals</i>	\$155,000	\$155,000	0.00	0.00
<i>Transfer funding for Autism Program of Virginia</i>	\$0	\$940,000	0.00	0.00
<i>Repay funds to vendors for unsolicited public-private partnership proposals</i>	\$95,743	\$0	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-34.00	-34.00
<i>Implement targeted reductions</i>	\$0	\$0	0.00	-6.00
<i>Add positions for oversight of service delivery for autism spectrum disorders and developmental disabilities</i>	\$0	\$215,000	0.00	2.00
Total for Service Area	\$49,239,479	\$50,576,510	215.25	210.25
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$24,340,490)	(\$18,857,103)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$34,182,247)	0.00	-528.00
Total for Service Area	(\$24,340,490)	(\$53,039,350)	0.00	-528.00
Aftercare Pharmacy Services				
Legislative Appropriation	\$25,479,559	\$25,479,559	0.00	0.00
Total for Service Area	\$25,479,559	\$25,479,559	0.00	0.00
Inpatient Pharmacy Services				
Legislative Appropriation	\$18,714,251	\$18,714,251	65.80	65.80
Total for Service Area	\$18,714,251	\$18,714,251	65.80	65.80
Community Substance Abuse Services				
Legislative Appropriation	\$96,441,144	\$96,441,144	0.00	0.00
Total for Service Area	\$96,441,144	\$96,441,144	0.00	0.00
Community Mental Health Services				
Legislative Appropriation	\$174,493,911	\$182,400,075	0.00	0.00
Total for Service Area	\$174,493,911	\$182,400,075	0.00	0.00
Community Mental Retardation Services				
Legislative Appropriation	\$40,201,824	\$39,401,824	0.00	0.00
<i>Increase nongeneral fund appropriation for mental retardation facilities</i>	\$324,795	\$324,795	0.00	0.00
<i>Increase federal appropriation to reflect new grant awards</i>	\$324,795	\$324,795	0.00	0.00
<i>Increase nongeneral fund appropriation for Community Services Boards</i>	\$324,795	\$324,795	0.00	0.00
Total for Service Area	\$41,176,209	\$40,376,209	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Facility-Based Education and Skills Training				
Legislative Appropriation	\$8,864,488	\$8,864,488	191.00	191.00
<i>Increase nongeneral fund appropriation for mental retardation facilities</i>	\$62,000	\$62,000	0.00	0.00
<i>Increase nongeneral fund appropriation for Community Services Boards</i>	\$62,000	\$62,000	0.00	0.00
<i>Increase federal appropriation to reflect new grant awards</i>	\$62,000	\$62,000	0.00	0.00
<i>Increase nongeneral fund appropriation for mental health facilities</i>	\$14,000	\$14,000	0.00	0.00
<i>Increase nongeneral appropriation for review of public-private partnership unsolicited proposals</i>	\$14,000	\$14,000	0.00	0.00
Total for Service Area	\$9,078,488	\$9,078,488	191.00	191.00
Forensic and Behavioral Rehabilitation Security				
Legislative Appropriation	\$25,769,317	\$25,769,317	478.00	478.00
Total for Service Area	\$25,769,317	\$25,769,317	478.00	478.00
Geriatric Care Services				
Legislative Appropriation	\$36,416,373	\$36,416,373	662.58	662.58
<i>Reflect Governor's October reductions in agency budgets</i>	\$5,000,000	\$0	0.00	0.00
Total for Service Area	\$41,416,373	\$36,416,373	662.58	662.58
Inpatient Medical Services				
Legislative Appropriation	\$41,958,370	\$41,958,370	599.57	599.57
Total for Service Area	\$41,958,370	\$41,958,370	599.57	599.57
State Mental Retardation Training Center Services				
Legislative Appropriation	\$133,380,902	\$133,380,902	2,527.00	2,527.00
Total for Service Area	\$133,380,902	\$133,380,902	2,527.00	2,527.00
State Mental Health Facility Services				
Legislative Appropriation	\$143,645,675	\$143,611,372	2,417.99	2,417.99
Total for Service Area	\$143,645,675	\$143,611,372	2,417.99	2,417.99
Facility Administrative and Support Services				
Legislative Appropriation	\$169,145,753	\$169,145,753	2,492.06	2,492.06
<i>Increase nongeneral fund appropriation for Community Services Boards</i>	\$88,000	\$88,000	0.00	0.00
<i>Increase nongeneral fund appropriation for mental retardation facilities</i>	\$88,000	\$88,000	0.00	0.00
<i>Increase federal appropriation to reflect new grant awards</i>	\$88,000	\$88,000	0.00	0.00
<i>Increase nongeneral appropriation for review of public-private partnership unsolicited proposals</i>	\$1,186,000	\$1,186,000	0.00	0.00
<i>Increase nongeneral fund appropriation for mental health facilities</i>	\$1,186,000	\$1,186,000	0.00	0.00
Total for Service Area	\$171,781,753	\$171,781,753	2,492.06	2,492.06
AGENCY TOTALS FOR DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES				
Total Legislative Appropriation	\$963,369,011	\$970,501,694	9,711.25	9,712.25
<i>Total Addenda</i>	<i>(\$16,414,952)</i>	<i>(\$49,054,555)</i>	<i>-39.00</i>	<i>-571.00</i>
AGENCY TOTALS	\$946,954,059	\$921,447,139	9,672.25	9,141.25

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Department of Rehabilitative Services				
Vocational Rehabilitation Services				
Legislative Appropriation	\$80,768,063	\$80,768,063	353.50	353.50
<i>Reflect Governor's October reductions in agency budgets</i>	\$119,401	\$130,852	0.00	0.00
Total for Service Area	\$80,887,464	\$80,898,915	353.50	353.50
Community Rehabilitation Programs				
Legislative Appropriation	\$15,816,666	\$15,816,666	15.75	15.75
<i>Reflect Governor's October reductions in agency budgets</i>	\$42,235	\$42,235	0.00	0.00
Total for Service Area	\$15,858,901	\$15,858,901	15.75	15.75
Social Security Disability Determination				
Legislative Appropriation	\$35,996,635	\$35,996,635	277.75	277.75
<i>Adjust appropriation for social security disability determination program</i>	\$4,200,000	\$4,200,000	0.00	0.00
Total for Service Area	\$40,196,635	\$40,196,635	277.75	277.75
Administrative and Support Services				
Legislative Appropriation	\$9,407,465	\$9,407,465	57.00	57.00
<i>Adjust appropriation for social security disability determination program</i>	(\$100,000)	(\$100,000)	0.00	0.00
<i>Increase federal appropriation for administrative services program</i>	\$3,500,000	\$3,500,000	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$10,000	\$10,000	0.00	0.00
Total for Service Area	\$12,817,465	\$12,817,465	57.00	57.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$2,621,353)	(\$2,726,429)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$33,504)	0.00	0.00
Total for Service Area	(\$2,621,353)	(\$2,759,933)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF REHABILITATIVE SERVICES				
Total Legislative Appropriation	\$141,988,829	\$141,988,829	704.00	704.00
Total Addenda	\$5,150,283	\$5,023,154	0.00	0.00
AGENCY TOTALS	\$147,139,112	\$147,011,983	704.00	704.00

Woodrow Wilson Rehabilitation Center

Vocational Rehabilitation Services

Legislative Appropriation	\$10,754,994	\$10,754,994	148.00	148.00
<i>Correct technical error</i>	(\$105,000)	(\$105,000)	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-2.00	-2.00
Total for Service Area	\$10,649,994	\$10,649,994	146.00	146.00

Medical Rehabilitative Services

Legislative Appropriation	\$9,166,139	\$9,166,139	148.00	148.00
<i>Correct technical error</i>	(\$96,978)	(\$96,978)	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-2.00	-2.00
Total for Service Area	\$9,069,161	\$9,069,161	146.00	146.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Administrative and Support Services				
Legislative Appropriation	\$8,326,662	\$8,326,662	67.00	67.00
<i>Correct technical error</i>	\$201,978	\$201,978	0.00	0.00
Total for Service Area	\$8,528,640	\$8,528,640	67.00	67.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$1,021,540)	(\$1,021,540)	0.00	0.00
<i>Implement targeted reductions</i>	(\$52,745)	(\$31,117)	0.00	0.00
Total for Service Area	(\$1,074,285)	(\$1,052,657)	0.00	0.00
AGENCY TOTALS FOR WOODROW WILSON REHABILITATION CENTER				
Total Legislative Appropriation	\$27,912,817	\$27,912,817	363.00	363.00
<i>Total Addenda</i>	(\$1,074,285)	(\$1,052,657)	-4.00	-4.00
AGENCY TOTALS	\$26,838,532	\$26,860,160	359.00	359.00

Department of Social Services

Training and Assistance to Local Staff

Legislative Appropriation	\$13,196,644	\$13,196,644	-8.00	-8.00
<i>Conform service areas to reflect organizational restructuring</i>	(\$300,000)	(\$506,344)	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$6,245)	(\$12,491)	0.00	0.00
Total for Service Area	\$12,890,399	\$12,677,809	-8.00	-8.00

Central Administration and Quality Assurance for Benefit Programs

Legislative Appropriation	\$12,979,322	\$12,979,322	97.00	97.00
<i>Conform service areas to reflect organizational restructuring</i>	\$0	\$281,668	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$155,719)	(\$218,108)	0.00	0.00
Total for Service Area	\$12,823,603	\$13,042,882	97.00	97.00

Central Administration and Quality Assurance for Family Services

Legislative Appropriation	\$8,900,281	\$9,332,813	85.50	85.50
<i>Conform service areas to reflect organizational restructuring</i>	\$0	\$143,797	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$351,032)	(\$575,219)	-14.00	-14.00
Total for Service Area	\$8,549,249	\$8,901,391	71.50	71.50

Central Administration and Quality Assurance for Community Programs

Legislative Appropriation	\$4,709,824	\$2,764,683	56.00	56.00
<i>Conform service areas to reflect organizational restructuring</i>	\$0	(\$178,419)	0.00	0.00
<i>Make technical corrections to service areas</i>	\$0	\$2,766,279	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$21,455)	(\$42,909)	0.00	0.00
Total for Service Area	\$4,688,369	\$5,309,634	56.00	56.00

Central Administration for the Comprehensive Services Act (CSA)

Legislative Appropriation	\$1,120,644	\$1,120,644	12.00	12.00
<i>Conform service areas to reflect organizational restructuring</i>	\$0	(\$3,164)	0.00	0.00
Total for Service Area	\$1,120,644	\$1,117,480	12.00	12.00

Central Administration and Quality Assurance for Child Care Activities

Legislative Appropriation	\$3,203,202	\$5,148,343	25.00	25.00
<i>Conform service areas to reflect organizational restructuring</i>	\$0	\$38,035	0.00	0.00
<i>Make technical corrections to service areas</i>	\$0	(\$2,766,279)	0.00	0.00
Total for Service Area	\$3,203,202	\$2,420,099	25.00	25.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Temporary Assistance for Needy Families (TANF) Cash Assistance				
Legislative Appropriation	\$96,680,416	\$96,680,416	0.00	0.00
<i>Adjust Temporary Assistance for Needy Families (TANF) appropriation</i>	\$1,252,550	\$6,956,562	0.00	0.00
Total for Service Area	\$97,932,966	\$103,636,978	0.00	0.00
Child Support Supplement				
Legislative Appropriation	\$7,800,000	\$7,800,000	0.00	0.00
<i>Adjust Temporary Assistance for Needy Families (TANF) appropriation</i>	(\$2,250,000)	(\$3,000,000)	0.00	0.00
Total for Service Area	\$5,550,000	\$4,800,000	0.00	0.00
Temporary Assistance for Needy Families (TANF) Employment Services				
Legislative Appropriation	\$25,138,972	\$25,138,972	0.00	0.00
Total for Service Area	\$25,138,972	\$25,138,972	0.00	0.00
Food Stamp Employment and Training (FSET) Employment Services				
Legislative Appropriation	\$241,326	\$241,326	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$0	\$625,000	0.00	0.00
Total for Service Area	\$241,326	\$866,326	0.00	0.00
Temporary Assistance for Needy Families (TANF) Child Care Subsidies				
Legislative Appropriation	\$58,512,207	\$58,512,207	0.00	0.00
<i>Adjust Temporary Assistance for Needy Families (TANF) appropriation</i>	(\$2,250,000)	(\$1,250,000)	0.00	0.00
Total for Service Area	\$56,262,207	\$57,262,207	0.00	0.00
At-risk Child Care Subsidies				
Legislative Appropriation	\$88,313,614	\$88,313,614	0.00	0.00
<i>Conform service areas to reflect organizational restructuring</i>	\$0	(\$134,092)	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$948,114	(\$33,528)	0.00	0.00
<i>Implement targeted reductions</i>	\$8,200,000	\$8,200,000	0.00	0.00
Total for Service Area	\$97,461,728	\$96,345,994	0.00	0.00
Unemployed Parents Cash Assistance				
Legislative Appropriation	\$5,850,000	\$5,850,000	0.00	0.00
Total for Service Area	\$5,850,000	\$5,850,000	0.00	0.00
Eligibility Determination Local Staff and Operations				
Legislative Appropriation	\$163,444,965	\$163,444,965	0.00	0.00
<i>Provide appropriation for local staff and operations</i>	\$15,000,000	\$15,000,000	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$1,400,000	\$0	0.00	0.00
Total for Service Area	\$179,844,965	\$178,444,965	0.00	0.00
Social Worker Local Staff and Operations				
Legislative Appropriation	\$182,249,467	\$182,249,467	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$100,000)	0.00	0.00
Total for Service Area	\$182,249,467	\$182,149,467	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Support Enforcement and Collection Services				
Legislative Appropriation	\$87,718,145	\$87,685,645	959.00	959.00
<i>Conform service areas to reflect organizational restructuring</i>	\$0	\$20,184	0.00	0.00
<i>Increase appropriation for the child support enforcement services</i>	\$3,096,234	\$6,732,884	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$60,743)	(\$121,486)	-1.00	-1.00
Total for Service Area	\$90,753,636	\$94,317,227	958.00	958.00
Public Assistance Child Support Payments				
Legislative Appropriation	\$5,000,000	\$5,000,000	0.00	0.00
<i>Appropriate child support enforcement payments</i>	\$5,000,000	\$6,000,000	0.00	0.00
Total for Service Area	\$10,000,000	\$11,000,000	0.00	0.00
Non-Public Assistance Child Support Payments				
Legislative Appropriation	\$625,567,367	\$625,567,367	0.00	0.00
<i>Appropriate child support enforcement payments</i>	\$20,705,350	\$33,630,804	0.00	0.00
Total for Service Area	\$646,272,717	\$659,198,171	0.00	0.00
Auxiliary Grants for the Aged, Blind, and Disabled				
Legislative Appropriation	\$24,882,956	\$24,882,956	0.00	0.00
Total for Service Area	\$24,882,956	\$24,882,956	0.00	0.00
Adult In-home and Supportive Services				
Legislative Appropriation	\$11,642,995	\$11,642,995	0.00	0.00
Total for Service Area	\$11,642,995	\$11,642,995	0.00	0.00
Domestic Violence Prevention and Support Activities				
Legislative Appropriation	\$8,386,998	\$8,386,998	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$4,522)	(\$9,043)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	\$1,515,000	0.00	0.00
Total for Service Area	\$8,382,476	\$9,892,955	0.00	0.00
Foster Care Payments and Supportive Services				
Legislative Appropriation	\$84,345,995	\$87,187,707	3.00	3.00
<i>Fund the increased cost of adoption subsidy payments</i>	(\$1,878,035)	(\$1,878,035)	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$11,334)	(\$22,668)	0.00	0.00
Total for Service Area	\$82,456,626	\$85,287,004	3.00	3.00
Supplemental Child Protective Activities				
Legislative Appropriation	\$4,989,561	\$4,989,561	10.00	10.00
<i>Conform service areas to reflect organizational restructuring</i>	\$0	(\$487,950)	0.00	0.00
<i>Make technical corrections to service areas</i>	\$0	(\$225,000)	0.00	0.00
Total for Service Area	\$4,989,561	\$4,276,611	10.00	10.00
Adoption Subsidies and Supportive Services				
Legislative Appropriation	\$73,722,208	\$77,878,176	0.00	0.00
<i>Fund the increased cost of adoption subsidy payments</i>	\$3,991,175	\$3,991,175	0.00	0.00
<i>Implement targeted reductions</i>	\$10,500,000	\$0	0.00	0.00
Total for Service Area	\$88,213,383	\$81,869,351	0.00	0.00
General Relief				
Legislative Appropriation	\$3,458,566	\$3,458,566	0.00	0.00
Total for Service Area	\$3,458,566	\$3,458,566	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Resettlement Assistance				
Legislative Appropriation	\$7,922,000	\$7,922,000	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$1,000,000	\$1,100,000	0.00	0.00
Total for Service Area	\$8,922,000	\$9,022,000	0.00	0.00
Emergency and Energy Assistance				
Legislative Appropriation	\$33,266,075	\$33,266,075	0.00	0.00
<i>Increase Low Income Home Energy Assistance Program (LIHEAP) funds</i>	\$0	\$15,000,000	0.00	0.00
Total for Service Area	\$33,266,075	\$48,266,075	0.00	0.00
Community Action Agencies				
Legislative Appropriation	\$18,819,068	\$18,504,770	0.00	0.00
<i>Make technical corrections to service areas</i>	\$0	\$314,298	0.00	0.00
<i>Implement targeted reductions</i>	\$0	\$4,964,007	0.00	0.00
Total for Service Area	\$18,819,068	\$23,783,075	0.00	0.00
Volunteer Services				
Legislative Appropriation	\$4,304,340	\$4,366,340	0.00	0.00
Total for Service Area	\$4,304,340	\$4,366,340	0.00	0.00
Other Payments to Human Services Organizations				
Legislative Appropriation	\$13,749,666	\$14,001,964	0.00	0.00
<i>Make technical corrections to service areas</i>	\$0	(\$89,298)	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$250,000	\$250,000	0.00	0.00
<i>Implement targeted reductions</i>	\$0	\$3,472,779	0.00	0.00
<i>Provide funding to the Federation of Virginia Food Banks</i>	\$1,000,000	\$0	0.00	0.00
Total for Service Area	\$14,999,666	\$17,635,445	0.00	0.00
Regulation of Adult and Child Welfare Facilities				
Legislative Appropriation	\$12,935,398	\$12,935,398	162.50	162.50
<i>Conform service areas to reflect organizational restructuring</i>	\$300,000	\$609,574	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$87,824)	(\$175,649)	-1.00	-1.00
Total for Service Area	\$13,147,574	\$13,369,323	161.50	161.50
Interdepartmental Licensure and Certification				
Legislative Appropriation	\$1,331,904	\$1,331,904	6.00	6.00
<i>Conform service areas to reflect organizational restructuring</i>	\$0	\$610,754	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$0	\$649,697	0.00	0.00
Total for Service Area	\$1,331,904	\$2,592,355	6.00	6.00
Administrative and Support Services				
Legislative Appropriation	\$20,584,550	\$20,584,550	174.00	174.00
<i>Conform service areas to reflect organizational restructuring</i>	\$0	\$507,233	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$0	\$1,971,599	0.00	0.00
<i>Relocate the Department of Social Services (DSS) central office</i>	\$0	\$1,159,220	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$344,527)	(\$689,053)	0.00	0.00
Total for Service Area	\$20,240,023	\$23,533,549	174.00	174.00
Information Technology Services				
Legislative Appropriation	\$52,017,501	\$52,017,501	116.50	116.50
<i>Conform service areas to reflect organizational restructuring</i>	\$0	(\$901,276)	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$316,588)	(\$633,176)	-21.00	-21.00
Total for Service Area	\$51,700,913	\$50,483,049	95.50	95.50

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$5,210,100)	(\$3,793,330)	0.00	0.00
<i>Implement targeted reductions</i>	(\$18,738,583)	(\$20,480,908)	0.00	0.00
Total for Service Area	(\$23,948,683)	(\$24,274,238)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF SOCIAL SERVICES				
Total Legislative Appropriation	\$1,766,986,177	\$1,774,383,889	1,698.50	1,698.50
<i>Total Addenda</i>	\$40,656,716	\$78,183,124	-37.00	-37.00
AGENCY TOTALS	\$1,807,642,893	\$1,852,567,013	1,661.50	1,661.50

Virginia Board for People with Disabilities

Research, Planning, Outreach, Advocacy, and Systems Improvement

Legislative Appropriation	\$855,599	\$855,599	6.00	6.00
Total for Service Area	\$855,599	\$855,599	6.00	6.00

Administrative Services

Legislative Appropriation	\$774,404	\$774,404	4.00	4.00
Total for Service Area	\$774,404	\$774,404	4.00	4.00

Financial Assistance to Localities for Individual and Family Services

Legislative Appropriation	\$458,820	\$458,820	0.00	0.00
<i>Increase federal appropriation for receipt of new grant</i>	\$42,000	\$42,000	0.00	0.00
Total for Service Area	\$500,820	\$500,820	0.00	0.00

AGENCY TOTALS FOR VIRGINIA BOARD FOR PEOPLE WITH DISABILITIES

Total Legislative Appropriation	\$2,088,823	\$2,088,823	10.00	10.00
<i>Total Addenda</i>	\$42,000	\$42,000	0.00	0.00
AGENCY TOTALS	\$2,130,823	\$2,130,823	10.00	10.00

Department for the Blind and Vision Impaired

General Library Services

Legislative Appropriation	\$900,831	\$900,831	12.00	12.00
Total for Service Area	\$900,831	\$900,831	12.00	12.00

Braille and Large-Print Textbook Services

Legislative Appropriation	\$484,558	\$484,558	6.00	6.00
Total for Service Area	\$484,558	\$484,558	6.00	6.00

Educational Services

Legislative Appropriation	\$1,236,363	\$1,236,363	6.00	6.00
<i>Increase federal appropriation for state education services program</i>	\$250,000	\$250,000	0.00	0.00
Total for Service Area	\$1,486,363	\$1,486,363	6.00	6.00

Low Vision Services

Legislative Appropriation	\$338,078	\$338,078	2.00	2.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$117,000	\$117,000	0.00	0.00
Total for Service Area	\$455,078	\$455,078	2.00	2.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Vocational Rehabilitation Services				
Legislative Appropriation	\$6,563,115	\$6,563,115	24.00	24.00
<i>Increase special fund appropriation for rehabilitation assistance services program</i>	\$150,000	\$150,000	0.00	0.00
Total for Service Area	\$6,713,115	\$6,713,115	24.00	24.00
Independent Living Services				
Legislative Appropriation	\$3,350,110	\$3,350,110	43.00	43.00
Total for Service Area	\$3,350,110	\$3,350,110	43.00	43.00
Vending Stands, Cafeterias, and Snack Bars				
Legislative Appropriation	\$502,671	\$502,671	2.00	2.00
Total for Service Area	\$502,671	\$502,671	2.00	2.00
Regional and Areawide Assistance Administration				
Legislative Appropriation	\$2,185,412	\$2,185,412	26.00	26.00
Total for Service Area	\$2,185,412	\$2,185,412	26.00	26.00
Manufacturing Services				
Legislative Appropriation	\$21,318,730	\$21,318,730	13.00	13.00
<i>Increase enterprise fund appropriation for rehabilitative industries program</i>	\$2,700,000	\$2,700,000	0.00	0.00
Total for Service Area	\$24,018,730	\$24,018,730	13.00	13.00
Administrative and Support Services				
Legislative Appropriation	\$1,922,946	\$1,922,946	30.00	30.00
Total for Service Area	\$1,922,946	\$1,922,946	30.00	30.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$237,176)	(\$238,025)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$15,644)	0.00	0.00
Total for Service Area	(\$237,176)	(\$253,669)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT FOR THE BLIND AND VISION IMPAIRED				
Total Legislative Appropriation	\$38,802,814	\$38,802,814	164.00	164.00
<i>Total Addenda</i>	\$2,979,824	\$2,963,331	0.00	0.00
AGENCY TOTALS	\$41,782,638	\$41,766,145	164.00	164.00

Virginia Rehabilitation Center for the Blind and Vision Impaired

Social and Personal Adjustment to Blindness Training

Legislative Appropriation	\$1,420,611	\$1,420,611	20.00	20.00
Total for Service Area	\$1,420,611	\$1,420,611	20.00	20.00

Administrative and Support Services

Legislative Appropriation	\$1,064,464	\$1,064,464	6.00	6.00
Total for Service Area	\$1,064,464	\$1,064,464	6.00	6.00

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$28,430)	(\$28,430)	0.00	0.00
Total for Service Area	(\$28,430)	(\$28,430)	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR VIRGINIA REHABILITATION CENTER FOR THE BLIND AND VISION IMPAIRED				
Total Legislative Appropriation	\$2,485,075	\$2,485,075	26.00	26.00
<i>Total Addenda</i>	(\$28,430)	(\$28,430)	0.00	0.00
AGENCY TOTALS	\$2,456,645	\$2,456,645	26.00	26.00

BUDGETS BY SERVICE AREA

Office of Natural Resources



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Secretary of Natural Resources</u>				
Administrative and Support Services				
Legislative Appropriation	\$670,332	\$670,332	6.00	6.00
Total for Service Area	\$670,332	\$670,332	6.00	6.00
Savings from Management Actions				
<i>Implement targeted reductions</i>	\$0	(\$2,618)	0.00	0.00
Total for Service Area	\$0	(\$2,618)	0.00	0.00
AGENCY TOTALS FOR SECRETARY OF NATURAL RESOURCES				
Total Legislative Appropriation	\$670,332	\$670,332	6.00	6.00
Total Addenda	\$0	(\$2,618)	0.00	0.00
AGENCY TOTALS	\$670,332	\$667,714	6.00	6.00
<u>Chippokes Plantation Farm Foundation</u>				
Operation and Maintenance of Farm Museum				
Legislative Appropriation	\$229,270	\$229,270	2.00	2.00
Total for Service Area	\$229,270	\$229,270	2.00	2.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$24,325)	(\$24,325)	0.00	0.00
Total for Service Area	(\$24,325)	(\$24,325)	0.00	0.00
AGENCY TOTALS FOR CHIPPOKES PLANTATION FARM FOUNDATION				
Total Legislative Appropriation	\$229,270	\$229,270	2.00	2.00
Total Addenda	(\$24,325)	(\$24,325)	0.00	0.00
AGENCY TOTALS	\$204,945	\$204,945	2.00	2.00
<u>Department of Conservation and Recreation</u>				
Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements				
Legislative Appropriation	\$51,683,654	\$31,683,654	125.00	115.00
<i>Provide additional nongeneral fund appropriation for existing grant awards from fund balances</i>	\$0	\$12,000,000	0.00	0.00
<i>Provide funding for the Natural Resources Commitment Fund to support agricultural best management practices</i>	\$0	\$20,000,000	0.00	0.00
<i>Make mandatory Water Quality Improvement Fund deposit</i>	\$1,112,300	\$0	0.00	0.00
Total for Service Area	\$52,795,954	\$63,683,654	125.00	115.00
Dam Inventory, Evaluation and Classification and Flood Plain Management				
Legislative Appropriation	\$2,564,174	\$1,951,612	13.00	13.00
Total for Service Area	\$2,564,174	\$1,951,612	13.00	13.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Natural Heritage Preservation and Management				
Legislative Appropriation	\$3,591,418	\$3,591,418	40.00	40.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$50,000	-3.00	-3.00
Total for Service Area	\$3,591,418	\$3,641,418	37.00	37.00
Financial Assistance to Soil and Water Conservation Districts				
Legislative Appropriation	\$5,347,940	\$5,347,940	0.00	0.00
Total for Service Area	\$5,347,940	\$5,347,940	0.00	0.00
Technical and Financial Assistance for Land Management				
Legislative Appropriation	\$921,169	\$921,169	13.00	13.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-2.00	-2.00
Total for Service Area	\$921,169	\$921,169	11.00	11.00
Preservation of Open Space Lands				
Legislative Appropriation	\$4,667,340	\$4,667,340	3.00	3.00
<i>Provide additional nongeneral fund appropriation for existing grant awards from fund balances</i>	\$0	\$7,400,000	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$75,000	0.00	0.00
Total for Service Area	\$4,667,340	\$12,142,340	3.00	3.00
Financial Assistance for Recreational Development				
Legislative Appropriation	\$7,100,991	\$7,100,991	0.00	0.00
Total for Service Area	\$7,100,991	\$7,100,991	0.00	0.00
Design and Construction of Outdoor Recreational Facilities				
Legislative Appropriation	\$1,149,721	\$1,149,721	14.00	14.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-1.00	-1.00
Total for Service Area	\$1,149,721	\$1,149,721	13.00	13.00
State Park Management and Operations				
Legislative Appropriation	\$35,281,402	\$35,531,402	283.00	298.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$48,842	-5.00	-5.00
Total for Service Area	\$35,281,402	\$35,580,244	278.00	293.00
Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance				
Legislative Appropriation	\$763,430	\$763,430	11.00	11.00
Total for Service Area	\$763,430	\$763,430	11.00	11.00
Operation and Maintenance of Farm Museum				
Legislative Appropriation	\$0	\$0	2.00	2.00
Total for Service Area	\$0	\$0	2.00	2.00
Administrative and Support Services				
Legislative Appropriation	\$7,287,991	\$7,287,991	47.00	47.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-1.00	-1.00
Total for Service Area	\$7,287,991	\$7,287,991	46.00	46.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$5,018,781)	(\$4,784,956)	0.00	0.00
<i>Implement targeted reductions</i>	(\$36,325)	(\$867,142)	0.00	-1.00
Total for Service Area	(\$5,055,106)	(\$5,652,098)	0.00	-1.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR DEPARTMENT OF CONSERVATION AND RECREATION				
Total Legislative Appropriation	\$120,359,230	\$99,996,668	551.00	556.00
<i>Total Addenda</i>	(\$3,942,806)	\$33,921,744	-12.00	-13.00
AGENCY TOTALS	\$116,416,424	\$133,918,412	539.00	543.00

Department of Environmental Quality

Land Protection Permitting

Legislative Appropriation	\$4,337,092	\$4,337,092	53.20	53.20
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-2.00	-2.00
Total for Service Area	\$4,337,092	\$4,337,092	51.20	51.20

Land Protection Compliance and Enforcement

Legislative Appropriation	\$6,347,347	\$6,347,347	73.49	73.49
Total for Service Area	\$6,347,347	\$6,347,347	73.49	73.49

Land Protection Outreach

Legislative Appropriation	\$3,813,209	\$3,813,209	9.83	9.83
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	0.00	-1.00
Total for Service Area	\$3,813,209	\$3,813,209	9.83	8.83

Land Protection Planning and Policy

Legislative Appropriation	\$224,557	\$224,557	2.55	2.55
Total for Service Area	\$224,557	\$224,557	2.55	2.55

Water Protection Permitting

Legislative Appropriation	\$10,031,805	\$10,031,805	138.85	138.85
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-21.00	-21.00
Total for Service Area	\$10,031,805	\$10,031,805	117.85	117.85

Water Protection Compliance and Enforcement

Legislative Appropriation	\$20,661,044	\$20,661,044	224.00	224.00
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-16.00	-16.00
Total for Service Area	\$20,661,044	\$20,661,044	208.00	208.00

Water Protection Outreach

Legislative Appropriation	\$4,318,127	\$4,368,127	24.52	24.52
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-2.00	-2.00
Total for Service Area	\$4,318,127	\$4,368,127	22.52	22.52

Water Protection Planning and Policy

Legislative Appropriation	\$5,959,174	\$5,959,174	45.15	45.15
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-4.00	-4.00
Total for Service Area	\$5,959,174	\$5,959,174	41.15	41.15

Water Protection Monitoring and Assessment

Legislative Appropriation	\$7,414,853	\$7,414,853	67.00	67.00
<i>Provide funding to continue fish kill investigations</i>	\$0	\$120,000	0.00	0.00
Total for Service Area	\$7,414,853	\$7,534,853	67.00	67.00

Air Protection Permitting

Legislative Appropriation	\$6,041,202	\$6,041,202	75.25	75.25
Total for Service Area	\$6,041,202	\$6,041,202	75.25	75.25

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Air Protection Compliance and Enforcement				
Legislative Appropriation	\$6,207,965	\$6,207,965	83.91	83.91
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-7.00	-7.00
Total for Service Area	\$6,207,965	\$6,207,965	76.91	76.91
Air Protection Outreach				
Legislative Appropriation	\$792,641	\$792,641	8.15	8.15
Total for Service Area	\$792,641	\$792,641	8.15	8.15
Air Protection Planning and Policy				
Legislative Appropriation	\$3,154,866	\$3,154,866	19.80	19.80
Total for Service Area	\$3,154,866	\$3,154,866	19.80	19.80
Air Protection Monitoring and Assessment				
Legislative Appropriation	\$2,425,992	\$2,425,992	24.15	24.15
Total for Service Area	\$2,425,992	\$2,425,992	24.15	24.15
Financial Assistance for Environmental Resources Management				
Legislative Appropriation	\$7,776,272	\$4,776,272	0.00	0.00
Total for Service Area	\$7,776,272	\$4,776,272	0.00	0.00
Virginia Water Facilities Revolving Fund Loans and Grants				
Legislative Appropriation	\$25,406,763	\$24,656,763	0.00	0.00
Total for Service Area	\$25,406,763	\$24,656,763	0.00	0.00
Financial Assistance for Coastal Resources Management				
Legislative Appropriation	\$4,424,500	\$4,424,500	0.00	0.00
Total for Service Area	\$4,424,500	\$4,424,500	0.00	0.00
Litter Control and Recycling Grants				
Legislative Appropriation	\$1,580,000	\$1,580,000	0.00	0.00
Total for Service Area	\$1,580,000	\$1,580,000	0.00	0.00
Virginia Water Quality Improvement Fund				
Legislative Appropriation	\$55,700,000	\$55,700,000	0.00	0.00
<i>Make mandatory deposit to the Water Quality Improvement Fund</i>	\$476,700	\$0	0.00	0.00
Total for Service Area	\$56,176,700	\$55,700,000	0.00	0.00
Petroleum Tank Reimbursement				
Legislative Appropriation	\$23,904,646	\$23,904,646	0.00	0.00
Total for Service Area	\$23,904,646	\$23,904,646	0.00	0.00
General Management and Direction				
Legislative Appropriation	\$17,841,066	\$17,841,066	74.15	74.15
<i>Reflect Governor's October reductions in agency budgets</i>	\$0	\$0	-6.00	-6.00
Total for Service Area	\$17,841,066	\$17,841,066	68.15	68.15
Information Technology Services				
Legislative Appropriation	\$5,213,632	\$5,213,632	30.00	30.00
Total for Service Area	\$5,213,632	\$5,213,632	30.00	30.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$4,126,808)	(\$4,722,043)	0.00	0.00
<i>Implement targeted reductions</i>	(\$986,000)	(\$214,443)	0.00	0.00
Total for Service Area	(\$5,112,808)	(\$4,936,486)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF ENVIRONMENTAL QUALITY				
Total Legislative Appropriation	\$223,576,753	\$219,876,753	954.00	954.00
<i>Total Addenda</i>	(\$4,636,108)	(\$4,816,486)	-58.00	-59.00
AGENCY TOTALS	\$218,940,645	\$215,060,267	896.00	895.00

Department of Game and Inland Fisheries

Wildlife Information and Education

Legislative Appropriation	\$3,200,935	\$3,200,935	28.00	28.00
Total for Service Area	\$3,200,935	\$3,200,935	28.00	28.00

Enforcement of Recreational Hunting and Fishing Laws and Regulations

Legislative Appropriation	\$16,466,419	\$16,466,419	172.00	172.00
Total for Service Area	\$16,466,419	\$16,466,419	172.00	172.00

Wildlife Management and Habitat Improvement

Legislative Appropriation	\$20,914,231	\$20,914,231	192.00	192.00
Total for Service Area	\$20,914,231	\$20,914,231	192.00	192.00

Boat Registration and Titling

Legislative Appropriation	\$2,047,353	\$2,047,353	15.00	15.00
Total for Service Area	\$2,047,353	\$2,047,353	15.00	15.00

Boating Safety Information and Education

Legislative Appropriation	\$421,128	\$421,128	2.00	2.00
Total for Service Area	\$421,128	\$421,128	2.00	2.00

Enforcement of Boating Safety Laws and Regulations

Legislative Appropriation	\$2,919,827	\$2,919,827	42.00	42.00
Total for Service Area	\$2,919,827	\$2,919,827	42.00	42.00

Administrative and Support Services

Legislative Appropriation	\$6,203,483	\$6,203,483	45.00	45.00
Total for Service Area	\$6,203,483	\$6,203,483	45.00	45.00

AGENCY TOTALS FOR DEPARTMENT OF GAME AND INLAND FISHERIES

Total Legislative Appropriation	\$52,173,376	\$52,173,376	496.00	496.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$52,173,376	\$52,173,376	496.00	496.00

Department of Historic Resources

Financial Assistance for Historic Preservation

Legislative Appropriation	\$5,839,894	\$839,894	1.00	1.00
<i>Correct funding distributions</i>	\$60,435	\$60,435	0.00	0.00
<i>Provide additional funding for the Montpelier restoration matching grant</i>	\$0	\$134,196	0.00	0.00
Total for Service Area	\$5,900,329	\$1,034,525	1.00	1.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Historic Resource Management				
Legislative Appropriation	\$4,475,907	\$4,475,907	44.00	44.00
Correct funding distributions	(\$3,235)	(\$3,235)	0.00	0.00
Reflect Governor's October reductions in agency budgets	\$0	\$0	-1.00	-1.00
Total for Service Area	\$4,472,672	\$4,472,672	43.00	43.00
Administrative and Support Services				
Legislative Appropriation	\$952,744	\$952,744	8.00	8.00
Correct funding distributions	(\$57,200)	(\$57,200)	0.00	0.00
Reflect Governor's October reductions in agency budgets	\$0	\$0	-3.00	-3.00
Total for Service Area	\$895,544	\$895,544	5.00	5.00
Savings from Management Actions				
Reflect Governor's October reductions in agency budgets	(\$439,379)	(\$455,015)	0.00	0.00
Implement targeted reductions	\$0	(\$5,321)	0.00	0.00
Total for Service Area	(\$439,379)	(\$460,336)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF HISTORIC RESOURCES				
Total Legislative Appropriation	\$11,268,545	\$6,268,545	53.00	53.00
Total Addenda	(\$439,379)	(\$326,140)	-4.00	-4.00
AGENCY TOTALS	\$10,829,166	\$5,942,405	49.00	49.00

Marine Resources Commission

Marine Life Information Services

Legislative Appropriation	\$757,827	\$757,827	11.00	11.00
Total for Service Area	\$757,827	\$757,827	11.00	11.00

Marine Life Regulation Enforcement

Legislative Appropriation	\$6,791,452	\$6,791,452	85.50	85.50
Appropriate nongeneral funds to support budget reduction strategies	\$0	\$399,009	0.00	0.00
Redistribute federal funds to better reflect grant awards	\$0	\$200,000	0.00	0.00
Reflect Governor's October reductions in agency budgets	\$243,416	\$255,966	0.00	0.00
Total for Service Area	\$7,034,868	\$7,646,427	85.50	85.50

Artificial Reef Construction

Legislative Appropriation	\$174,612	\$174,612	2.00	2.00
Total for Service Area	\$174,612	\$174,612	2.00	2.00

Chesapeake Bay Fisheries Management

Legislative Appropriation	\$4,974,122	\$4,974,122	12.00	12.00
Redistribute federal funds to better reflect grant awards	\$0	\$300,000	0.00	0.00
Total for Service Area	\$4,974,122	\$5,274,122	12.00	12.00

Oyster Propagation and Habitat Improvement

Legislative Appropriation	\$2,686,692	\$2,686,692	5.00	5.00
Appropriate nongeneral funds to support budget reduction strategies	\$0	\$421,014	0.00	0.00
Redistribute federal funds to better reflect grant awards	\$0	(\$500,000)	0.00	0.00
Total for Service Area	\$2,686,692	\$2,607,706	5.00	5.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Coastal Lands and Bottomlands Management				
Legislative Appropriation	\$1,672,408	\$1,672,408	18.00	18.00
Total for Service Area	\$1,672,408	\$1,672,408	18.00	18.00
Marine Resources Surveying and Mapping				
Legislative Appropriation	\$461,373	\$461,373	7.00	7.00
Total for Service Area	\$461,373	\$461,373	7.00	7.00
Virginia Saltwater Sport Fishing Tournament				
Legislative Appropriation	\$220,000	\$220,000	2.00	2.00
Total for Service Area	\$220,000	\$220,000	2.00	2.00
Administrative and Support Services				
Legislative Appropriation	\$1,704,959	\$1,704,959	17.00	17.00
Total for Service Area	\$1,704,959	\$1,704,959	17.00	17.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$700,249)	(\$737,899)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$30,292)	0.00	0.00
Total for Service Area	(\$700,249)	(\$768,191)	0.00	0.00
AGENCY TOTALS FOR MARINE RESOURCES COMMISSION				
Total Legislative Appropriation	\$19,443,445	\$19,443,445	159.50	159.50
Total Addenda	(\$456,833)	\$307,798	0.00	0.00
AGENCY TOTALS	\$18,986,612	\$19,751,243	159.50	159.50
<hr/>				
Virginia Museum of Natural History				
Collections Management and Curatorial Services				
Legislative Appropriation	\$229,512	\$229,512	3.00	3.00
Total for Service Area	\$229,512	\$229,512	3.00	3.00
Education and Extension Services				
Legislative Appropriation	\$849,459	\$849,459	12.50	12.50
Total for Service Area	\$849,459	\$849,459	12.50	12.50
Operational and Support Services				
Legislative Appropriation	\$1,784,333	\$1,784,333	24.00	24.00
Total for Service Area	\$1,784,333	\$1,784,333	24.00	24.00
Scientific Research				
Legislative Appropriation	\$1,073,510	\$1,073,510	13.00	13.00
Total for Service Area	\$1,073,510	\$1,073,510	13.00	13.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$314,106)	(\$471,159)	-5.00	-5.00
<i>Implement targeted reductions</i>	(\$70,421)	(\$8,400)	0.00	0.00
Total for Service Area	(\$384,527)	(\$479,559)	-5.00	-5.00
AGENCY TOTALS FOR VIRGINIA MUSEUM OF NATURAL HISTORY				
Total Legislative Appropriation	\$3,936,814	\$3,936,814	52.50	52.50
Total Addenda	(\$384,527)	(\$479,559)	-5.00	-5.00
AGENCY TOTALS	\$3,552,287	\$3,457,255	47.50	47.50

BUDGETS BY SERVICE AREA

Office of Public Safety



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Secretary of Public Safety</u>				
Administrative and Support Services				
Legislative Appropriation	\$808,441	\$808,441	7.00	7.00
Total for Service Area	\$808,441	\$808,441	7.00	7.00
Savings from Management Actions				
<i>Implement targeted reductions</i>	\$0	(\$2,790)	0.00	0.00
Total for Service Area	\$0	(\$2,790)	0.00	0.00
AGENCY TOTALS FOR SECRETARY OF PUBLIC SAFETY				
Total Legislative Appropriation	\$808,441	\$808,441	7.00	7.00
Total Addenda	\$0	(\$2,790)	0.00	0.00
AGENCY TOTALS	\$808,441	\$805,651	7.00	7.00
<u>Commonwealth's Attorneys' Services Council</u>				
Prosecutorial Training				
Legislative Appropriation	\$189,200	\$189,200	6.00	6.00
Total for Service Area	\$189,200	\$189,200	6.00	6.00
Technical Assistance and Information Dissemination to Prosecutors				
Legislative Appropriation	\$70,549	\$70,549	1.00	1.00
Total for Service Area	\$70,549	\$70,549	1.00	1.00
Administrative Services				
Legislative Appropriation	\$553,433	\$553,433	0.00	0.00
Total for Service Area	\$553,433	\$553,433	0.00	0.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$72,311)	(\$72,311)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$1,942)	0.00	0.00
Total for Service Area	(\$72,311)	(\$74,253)	0.00	0.00
AGENCY TOTALS FOR COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL				
Total Legislative Appropriation	\$813,182	\$813,182	7.00	7.00
Total Addenda	(\$72,311)	(\$74,253)	0.00	0.00
AGENCY TOTALS	\$740,871	\$738,929	7.00	7.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Department of Alcoholic Beverage Control				
Enforcement and Regulation of Alcoholic Beverage Control Laws				
Legislative Appropriation	\$17,458,952	\$17,458,952	176.00	176.00
Total for Service Area	\$17,458,952	\$17,458,952	176.00	176.00
Administrative Services				
Legislative Appropriation	\$28,507,703	\$31,007,703	152.00	152.00
Total for Service Area	\$28,507,703	\$31,007,703	152.00	152.00
Alcoholic Beverage Control Retail Store Operations				
Legislative Appropriation	\$73,836,803	\$73,836,803	656.00	656.00
Total for Service Area	\$73,836,803	\$73,836,803	656.00	656.00
Alcoholic Beverage Purchasing, Warehousing and Distribution				
Legislative Appropriation	\$378,151,006	\$390,151,006	64.00	64.00
Total for Service Area	\$378,151,006	\$390,151,006	64.00	64.00
AGENCY TOTALS FOR DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL				
Total Legislative Appropriation	\$497,954,464	\$512,454,464	1,048.00	1,048.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$497,954,464	\$512,454,464	1,048.00	1,048.00

Department of Correctional Education

Administrative and Support Services

Legislative Appropriation	\$3,894,251	\$3,894,251	38.00	38.00
Total for Service Area	\$3,894,251	\$3,894,251	38.00	38.00

Adult Community Instructional Services

Legislative Appropriation	\$1,155,595	\$1,155,595	14.00	14.00
Total for Service Area	\$1,155,595	\$1,155,595	14.00	14.00

Youth Instructional Services

Legislative Appropriation	\$16,538,129	\$16,538,129	242.50	242.50
Total for Service Area	\$16,538,129	\$16,538,129	242.50	242.50

Career and Technical Instructional Services for Youth and Adult Schools

Legislative Appropriation	\$19,153,140	\$18,970,175	236.00	236.00
Total for Service Area	\$19,153,140	\$18,970,175	236.00	236.00

Adult Instructional Services

Legislative Appropriation	\$12,422,806	\$12,422,806	155.05	155.05
<i>Increase teaching staff at adult correctional facilities</i>	\$0	\$730,000	0.00	10.00
Total for Service Area	\$12,422,806	\$13,152,806	155.05	165.05

Instructional Leadership and Support Services

Legislative Appropriation	\$10,535,215	\$10,535,215	126.00	126.00
Total for Service Area	\$10,535,215	\$10,535,215	126.00	126.00

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$3,030,927)	(\$3,546,663)	-47.00	-47.00
<i>Implement targeted reductions</i>	(\$230,039)	(\$194,151)	0.00	0.00
Total for Service Area	(\$3,260,966)	(\$3,740,814)	-47.00	-47.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR DEPARTMENT OF CORRECTIONAL EDUCATION				
Total Legislative Appropriation	\$63,699,136	\$63,516,171	811.55	811.55
<i>Total Addenda</i>	(\$3,260,966)	(\$3,010,814)	-47.00	-37.00
AGENCY TOTALS	\$60,438,170	\$60,505,357	764.55	774.55

Department of Corrections

Probation and Parole Services

Legislative Appropriation	\$78,825,738	\$78,825,738	1,053.50	1,053.50
<i>Reduce nongeneral fund appropriations</i>	(\$30,000)	(\$30,000)	0.00	0.00
<i>Provide funding for probation and parole caseload increase</i>	\$0	\$411,750	0.00	0.00
Total for Service Area	\$78,795,738	\$79,207,488	1,053.50	1,053.50

Day Reporting Centers

Legislative Appropriation	\$4,679,052	\$4,679,052	59.50	59.50
Total for Service Area	\$4,679,052	\$4,679,052	59.50	59.50

Community Residential Programs

Legislative Appropriation	\$1,115,107	\$1,115,107	0.00	0.00
Total for Service Area	\$1,115,107	\$1,115,107	0.00	0.00

Administrative Services

Legislative Appropriation	\$2,361,362	\$2,361,362	30.00	30.00
Total for Service Area	\$2,361,362	\$2,361,362	30.00	30.00

Community Facility Management

Legislative Appropriation	\$1,830,036	\$1,830,036	18.00	18.00
Total for Service Area	\$1,830,036	\$1,830,036	18.00	18.00

Supervision and Management of Probates

Legislative Appropriation	\$13,172,867	\$13,172,867	239.00	239.00
<i>Reduce nongeneral fund appropriations</i>	(\$400,000)	(\$400,000)	0.00	0.00
Total for Service Area	\$12,772,867	\$12,772,867	239.00	239.00

Rehabilitation and Treatment Services - Community Residential Facilities

Legislative Appropriation	\$1,822,423	\$1,822,423	30.00	30.00
Total for Service Area	\$1,822,423	\$1,822,423	30.00	30.00

Medical and Clinical Services - Community Residential Facilities

Legislative Appropriation	\$848,008	\$848,008	9.50	9.50
Total for Service Area	\$848,008	\$848,008	9.50	9.50

Food Services - Community Residential Facilities

Legislative Appropriation	\$1,217,803	\$1,217,803	13.00	13.00
Total for Service Area	\$1,217,803	\$1,217,803	13.00	13.00

Physical Plant Services - Community Residential Facilities

Legislative Appropriation	\$1,531,663	\$1,531,663	6.00	6.00
Total for Service Area	\$1,531,663	\$1,531,663	6.00	6.00

Supervision and Management of Inmates

Legislative Appropriation	\$489,492,771	\$489,267,807	8,302.55	8,302.55
<i>Reduce nongeneral fund appropriations</i>	(\$23,265,473)	(\$21,265,473)	0.00	0.00
Total for Service Area	\$466,227,298	\$468,002,334	8,302.55	8,302.55

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Rehabilitation and Treatment Services - Prisons				
Legislative Appropriation	\$33,284,222	\$33,692,151	641.00	641.00
Total for Service Area	\$33,284,222	\$33,692,151	641.00	641.00
Prison Management				
Legislative Appropriation	\$75,578,774	\$75,578,774	1,006.25	1,006.25
Total for Service Area	\$75,578,774	\$75,578,774	1,006.25	1,006.25
Food Services - Prisons				
Legislative Appropriation	\$43,552,641	\$43,552,641	300.00	300.00
<i>Add positions for de-privatization of food services</i>	\$0	\$0	30.00	30.00
Total for Service Area	\$43,552,641	\$43,552,641	330.00	330.00
Medical and Clinical Services - Prisons				
Legislative Appropriation	\$136,660,118	\$136,660,118	593.00	593.00
<i>Increase funding for medical costs</i>	\$2,767,057	\$4,344,655	0.00	0.00
Total for Service Area	\$139,427,175	\$141,004,773	593.00	593.00
Agribusiness				
Legislative Appropriation	\$7,952,368	\$7,952,368	103.00	103.00
Total for Service Area	\$7,952,368	\$7,952,368	103.00	103.00
Correctional Enterprises				
Legislative Appropriation	\$51,355,345	\$51,355,345	191.50	191.50
Total for Service Area	\$51,355,345	\$51,355,345	191.50	191.50
Physical Plant Services - Prisons				
Legislative Appropriation	\$73,922,687	\$75,922,687	521.00	521.00
Total for Service Area	\$73,922,687	\$75,922,687	521.00	521.00
Administrative And Support Services				
Legislative Appropriation	\$78,042,506	\$77,752,834	489.70	489.70
<i>Reduce nongeneral fund appropriations</i>	(\$1,350,000)	(\$1,350,000)	0.00	0.00
Total for Service Area	\$76,692,506	\$76,402,834	489.70	489.70
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$15,699,529)	(\$42,279,908)	-697.50	-697.50
<i>Implement targeted reductions</i>	(\$240,820)	(\$2,553,716)	0.00	0.00
Total for Service Area	(\$15,940,349)	(\$44,833,624)	-697.50	-697.50
AGENCY TOTALS FOR DEPARTMENT OF CORRECTIONS				
Total Legislative Appropriation	\$1,097,245,491	\$1,099,138,784	13,606.50	13,606.50
<i>Total Addenda</i>	(\$38,218,765)	(\$63,122,692)	-667.50	-667.50
AGENCY TOTALS	\$1,059,026,726	\$1,036,016,092	12,939.00	12,939.00

Department of Criminal Justice Services

Law Enforcement Training and Education Assistance

Legislative Appropriation	\$2,355,681	\$2,355,681	20.00	20.00
Total for Service Area	\$2,355,681	\$2,355,681	20.00	20.00

Criminal Justice Research, Statistics, Evaluation, and Information Services

Legislative Appropriation	\$537,517	\$537,517	5.00	5.00
Total for Service Area	\$537,517	\$537,517	5.00	5.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Coordination of Asset Seizure and Forfeiture Activities				
Legislative Appropriation	\$5,308,104	\$5,308,104	1.00	1.00
Total for Service Area	\$5,308,104	\$5,308,104	1.00	1.00
Financial Assistance for Administration of Justice Services				
Legislative Appropriation	\$82,364,599	\$82,219,599	59.50	59.50
<i>Expand existing pretrial services programs</i>	\$0	\$3,000,000	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$125,685)	0.00	-6.00
Total for Service Area	\$82,364,599	\$85,093,914	59.50	53.50
Business Regulation Services				
Legislative Appropriation	\$2,732,315	\$2,732,315	20.00	20.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$50,000)	(\$50,000)	0.00	0.00
Total for Service Area	\$2,682,315	\$2,682,315	20.00	20.00
Financial Assistance to Localities Operating Police Departments				
Legislative Appropriation	\$206,501,876	\$205,001,876	0.00	0.00
<i>Adjust HB599 funding</i>	(\$7,705,949)	(\$14,350,131)	0.00	0.00
Total for Service Area	\$198,795,927	\$190,651,745	0.00	0.00
Administrative And Support Services				
Legislative Appropriation	\$1,722,683	\$1,722,683	29.50	29.50
Total for Service Area	\$1,722,683	\$1,722,683	29.50	29.50
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$798,130)	(\$381,192)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$1,055,963)	0.00	0.00
Total for Service Area	(\$798,130)	(\$1,437,155)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF CRIMINAL JUSTICE SERVICES				
Total Legislative Appropriation	\$301,522,775	\$299,877,775	135.00	135.00
<i>Total Addenda</i>	(\$8,554,079)	(\$12,962,971)	0.00	-6.00
AGENCY TOTALS	\$292,968,696	\$286,914,804	135.00	129.00

Department of Emergency Management

Financial Assistance for Emergency Management and Response

Legislative Appropriation	\$19,289,899	\$19,289,899	138.00	138.00
Total for Service Area	\$19,289,899	\$19,289,899	138.00	138.00

Emergency Planning, Training and Exercises

Legislative Appropriation	\$8,745,345	\$8,459,757	37.25	37.25
Total for Service Area	\$8,745,345	\$8,459,757	37.25	37.25

Emergency Response and Recovery Services

Legislative Appropriation	\$1,759,206	\$1,759,206	28.00	28.00
Total for Service Area	\$1,759,206	\$1,759,206	28.00	28.00

Financial Assistance for Emergency Response and Recovery

Legislative Appropriation	\$8,167,562	\$8,167,562	0.00	0.00
Total for Service Area	\$8,167,562	\$8,167,562	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Virginia Emergency Operations Center (VEOC) and Communications				
Legislative Appropriation	\$3,210,367	\$3,210,367	38.25	38.25
Total for Service Area	\$3,210,367	\$3,210,367	38.25	38.25
Administrative and Support Services				
Legislative Appropriation	\$3,674,561	\$3,674,561	34.50	34.50
Total for Service Area	\$3,674,561	\$3,674,561	34.50	34.50
Emergency Communication Systems Development Services				
Legislative Appropriation	\$0	\$0	-138.00	-138.00
Total for Service Area	\$0	\$0	-138.00	-138.00
Financial Assistance to Localities for Enhanced Emergency Communications Services				
Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Financial Assistance to Service Providers for Enhanced Emergency Communications Services				
Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$795,135)	(\$770,297)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$70,000)	0.00	0.00
Total for Service Area	(\$795,135)	(\$840,297)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF EMERGENCY MANAGEMENT				
Total Legislative Appropriation	\$44,846,940	\$44,561,352	138.00	138.00
<i>Total Addenda</i>	(\$795,135)	(\$840,297)	0.00	0.00
AGENCY TOTALS	\$44,051,805	\$43,721,055	138.00	138.00

Department of Fire Programs

Fire Services Management and Coordination

Legislative Appropriation	\$2,025,158	\$2,025,158	37.00	37.00
Total for Service Area	\$2,025,158	\$2,025,158	37.00	37.00

Virginia Fire Services Research

Legislative Appropriation	\$355,000	\$355,000	1.00	1.00
Total for Service Area	\$355,000	\$355,000	1.00	1.00

Fire Services Training and Professional Development

Legislative Appropriation	\$3,197,253	\$3,197,253	2.00	2.00
Total for Service Area	\$3,197,253	\$3,197,253	2.00	2.00

Technical Assistance and Consultation Services

Legislative Appropriation	\$768,001	\$768,001	0.00	0.00
Total for Service Area	\$768,001	\$768,001	0.00	0.00

Emergency Operational Response Services

Legislative Appropriation	\$251,001	\$251,001	0.00	0.00
Total for Service Area	\$251,001	\$251,001	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Public Fire and Life Safety Educational Services				
Legislative Appropriation	\$280,000	\$280,000	0.00	0.00
Total for Service Area	\$280,000	\$280,000	0.00	0.00
Fire Programs Fund Distribution				
Legislative Appropriation	\$19,000,000	\$20,500,000	0.00	0.00
Total for Service Area	\$19,000,000	\$20,500,000	0.00	0.00
Burn Building Grants				
Legislative Appropriation	\$2,500,000	\$2,500,000	0.00	0.00
Total for Service Area	\$2,500,000	\$2,500,000	0.00	0.00
Categorical Grants				
Legislative Appropriation	\$825,000	\$825,000	0.00	0.00
Total for Service Area	\$825,000	\$825,000	0.00	0.00
State Fire Prevention Code Administration				
Legislative Appropriation	\$3,095,101	\$3,098,001	34.00	34.00
<i>Implement targeted reductions</i>	\$0	\$0	0.00	-1.00
Total for Service Area	\$3,095,101	\$3,098,001	34.00	33.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$110,942)	(\$110,942)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$91,800)	0.00	0.00
Total for Service Area	(\$110,942)	(\$202,742)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF FIRE PROGRAMS				
Total Legislative Appropriation	\$32,296,514	\$33,799,414	74.00	74.00
<i>Total Addenda</i>	(\$110,942)	(\$202,742)	0.00	-1.00
AGENCY TOTALS	\$32,185,572	\$33,596,672	74.00	73.00

Department of Forensic Science

Biological Analysis Services

Legislative Appropriation	\$10,535,958	\$10,535,958	81.00	81.00
<i>Increase appropriation to reflect grant award</i>	\$0	\$1,520,295	0.00	0.00
Total for Service Area	\$10,535,958	\$12,056,253	81.00	81.00

Chemical Analysis Services

Legislative Appropriation	\$8,177,068	\$8,177,068	82.00	82.00
Total for Service Area	\$8,177,068	\$8,177,068	82.00	82.00

Physical Evidence Services

Legislative Appropriation	\$9,386,087	\$9,386,087	71.00	71.00
Total for Service Area	\$9,386,087	\$9,386,087	71.00	71.00

Training and Standards Services

Legislative Appropriation	\$724,133	\$724,133	13.00	13.00
Total for Service Area	\$724,133	\$724,133	13.00	13.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Administrative Services				
Legislative Appropriation	\$8,386,729	\$8,386,729	73.00	73.00
<i>Address operational costs at new Northern Virginia forensic laboratory</i>	\$0	\$1,160,712	0.00	1.00
Total for Service Area	\$8,386,729	\$9,547,441	73.00	74.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$877,447)	(\$1,659,177)	-5.00	-5.00
<i>Implement targeted reductions</i>	\$0	(\$267,484)	0.00	0.00
Total for Service Area	(\$877,447)	(\$1,926,661)	-5.00	-5.00
AGENCY TOTALS FOR DEPARTMENT OF FORENSIC SCIENCE				
Total Legislative Appropriation	\$37,209,975	\$37,209,975	320.00	320.00
<i>Total Addenda</i>	(\$877,447)	\$754,346	-5.00	-4.00
AGENCY TOTALS	\$36,332,528	\$37,964,321	315.00	316.00

Department of Juvenile Justice

Community Residential and Non-residential Custody and Treatment Services

Legislative Appropriation	\$5,437,896	\$5,437,896	27.00	27.00
Total for Service Area	\$5,437,896	\$5,437,896	27.00	27.00

Juvenile Probation and Aftercare Services

Legislative Appropriation	\$57,944,290	\$57,944,290	894.00	894.00
Total for Service Area	\$57,944,290	\$57,944,290	894.00	894.00

Financial Assistance for Juvenile Confinement in Local Facilities

Legislative Appropriation	\$35,194,793	\$35,194,793	0.00	0.00
<i>Adjust nongeneral fund distribution</i>	\$0	\$500,000	0.00	0.00
Total for Service Area	\$35,194,793	\$35,694,793	0.00	0.00

Financial Assistance for Probation and Parole - Local Grants

Legislative Appropriation	\$2,474,676	\$2,474,676	0.00	0.00
Total for Service Area	\$2,474,676	\$2,474,676	0.00	0.00

Financial Assistance for Community based Alternative Treatment Services

Legislative Appropriation	\$15,028,166	\$15,028,166	0.00	0.00
<i>Adjust nongeneral fund distribution</i>	\$0	(\$500,000)	0.00	0.00
Total for Service Area	\$15,028,166	\$14,528,166	0.00	0.00

Juvenile Corrections Center Management

Legislative Appropriation	\$9,485,500	\$9,485,500	113.00	113.00
<i>Reduce nongeneral fund appropriation</i>	\$0	(\$832,927)	0.00	0.00
Total for Service Area	\$9,485,500	\$8,652,573	113.00	113.00

Food Services - Prisons

Legislative Appropriation	\$6,593,821	\$6,593,821	58.00	58.00
Total for Service Area	\$6,593,821	\$6,593,821	58.00	58.00

Medical and Clinical Services - Prisons

Legislative Appropriation	\$8,891,244	\$8,891,244	52.50	52.50
Total for Service Area	\$8,891,244	\$8,891,244	52.50	52.50

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Physical Plant Services - Prisons				
Legislative Appropriation	\$5,842,338	\$5,842,338	67.00	67.00
Total for Service Area	\$5,842,338	\$5,842,338	67.00	67.00
Offender Classification and Time Computation Services				
Legislative Appropriation	\$1,305,737	\$1,305,737	25.00	25.00
Total for Service Area	\$1,305,737	\$1,305,737	25.00	25.00
Juvenile Supervision and Management Services				
Legislative Appropriation	\$48,412,452	\$48,412,452	929.00	929.00
<i>Reduce nongeneral fund appropriation</i>	\$0	(\$386,196)	0.00	0.00
Total for Service Area	\$48,412,452	\$48,026,256	929.00	929.00
Juvenile Rehabilitation and Treatment Services				
Legislative Appropriation	\$11,649,868	\$11,649,868	180.00	180.00
Total for Service Area	\$11,649,868	\$11,649,868	180.00	180.00
Minimum Security Services				
Legislative Appropriation	\$255,902	\$255,902	4.00	4.00
Total for Service Area	\$255,902	\$255,902	4.00	4.00
Administrative And Support Services				
Legislative Appropriation	\$16,322,075	\$16,322,075	139.00	139.00
Total for Service Area	\$16,322,075	\$16,322,075	139.00	139.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$10,265,880)	(\$10,128,280)	-83.00	-97.00
<i>Implement targeted reductions</i>	(\$146,717)	(\$953,901)	0.00	0.00
Total for Service Area	(\$10,412,597)	(\$11,082,181)	-83.00	-97.00
AGENCY TOTALS FOR DEPARTMENT OF JUVENILE JUSTICE				
Total Legislative Appropriation	\$224,838,758	\$224,838,758	2,488.50	2,488.50
<i>Total Addenda</i>	(\$10,412,597)	(\$12,301,304)	-83.00	-97.00
AGENCY TOTALS	\$214,426,161	\$212,537,454	2,405.50	2,391.50

Department of Military Affairs

Tuition Assistance

Legislative Appropriation	\$2,602,297	\$2,602,297	0.00	0.00
<i>Provide funds for state tuition assistance program</i>	\$750,000	\$285,000	0.00	0.00
Total for Service Area	\$3,352,297	\$2,887,297	0.00	0.00

Recruitment Incentives

Legislative Appropriation	\$445,420	\$445,420	0.00	0.00
Total for Service Area	\$445,420	\$445,420	0.00	0.00

Virginia Commonwealth Challenge Program

Legislative Appropriation	\$4,197,311	\$4,197,311	54.00	54.00
<i>Increase funding for the Challenge Program</i>	\$0	\$200,000	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$179,067)	(\$179,067)	-2.00	-2.00
Total for Service Area	\$4,018,244	\$4,218,244	52.00	52.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Armories Operations and Maintenance				
Legislative Appropriation	\$3,990,135	\$3,990,135	8.00	8.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$218,443)	\$0	0.00	0.00
Total for Service Area	\$3,771,692	\$3,990,135	8.00	8.00
Virginia State Defense Force				
Legislative Appropriation	\$240,132	\$240,132	0.00	0.00
Total for Service Area	\$240,132	\$240,132	0.00	0.00
Security Services				
Legislative Appropriation	\$4,705,059	\$4,705,059	101.00	101.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$60,000)	(\$150,000)	-11.00	-11.00
Total for Service Area	\$4,645,059	\$4,555,059	90.00	90.00
Fort Pickett and Camp Pendelton Operations				
Legislative Appropriation	\$16,853,062	\$16,853,062	118.00	118.00
<i>Increase appropriation for Maneuver Training Center dispatchers</i>	\$189,273	\$189,273	0.00	0.00
Total for Service Area	\$17,042,335	\$17,042,335	118.00	118.00
Other Facilities Operations and Maintenance				
Legislative Appropriation	\$3,586,393	\$3,586,393	27.88	27.88
<i>Implement targeted reductions</i>	\$0	(\$465,000)	0.00	0.00
Total for Service Area	\$3,586,393	\$3,121,393	27.88	27.88
Administrative and Support Services				
Legislative Appropriation	\$5,340,376	\$5,340,376	56.62	56.62
<i>Provide additional administrative staff for agency fiscal office</i>	\$0	\$151,792	0.00	0.00
<i>Implement targeted reductions</i>	\$0	\$0	-1.00	-1.00
Total for Service Area	\$5,340,376	\$5,492,168	55.62	55.62
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$511,618)	(\$500,759)	0.00	0.00
<i>Implement targeted reductions</i>	(\$182,065)	(\$647,313)	0.00	0.00
Total for Service Area	(\$693,683)	(\$1,148,072)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF MILITARY AFFAIRS				
Total Legislative Appropriation	\$41,960,185	\$41,960,185	365.50	365.50
<i>Total Addenda</i>	(\$211,920)	(\$1,116,074)	-14.00	-14.00
AGENCY TOTALS	\$41,748,265	\$40,844,111	351.50	351.50

Department of State Police

Information Technology Systems and Planning

Legislative Appropriation	\$16,115,302	\$17,415,302	18.00	18.00
Total for Service Area	\$16,115,302	\$17,415,302	18.00	18.00

Criminal Justice Information Services

Legislative Appropriation	\$8,135,265	\$7,981,085	121.00	121.00
Total for Service Area	\$8,135,265	\$7,981,085	121.00	121.00

Telecommunications and Statewide Agencies Radio System (STARS)

Legislative Appropriation	\$17,490,591	\$19,666,591	193.00	193.00
Total for Service Area	\$17,490,591	\$19,666,591	193.00	193.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Firearms Purchase Program				
Legislative Appropriation	\$683,291	\$683,291	14.00	14.00
<i>Increase criminal background check appropriation</i>	\$0	\$1,034,450	0.00	0.00
Total for Service Area	\$683,291	\$1,717,741	14.00	14.00
Sex Offender Registry Program				
Legislative Appropriation	\$2,025,148	\$2,023,936	20.00	20.00
Total for Service Area	\$2,025,148	\$2,023,936	20.00	20.00
Concealed Weapons Program				
Legislative Appropriation	\$209,231	\$209,231	0.00	0.00
Total for Service Area	\$209,231	\$209,231	0.00	0.00
Aviation Operations				
Legislative Appropriation	\$5,937,575	\$5,937,575	29.00	29.00
<i>Implement targeted reductions</i>	\$0	\$1,600,000	0.00	0.00
Total for Service Area	\$5,937,575	\$7,537,575	29.00	29.00
Commercial Vehicle Enforcement				
Legislative Appropriation	\$4,831,625	\$4,831,625	72.00	72.00
Total for Service Area	\$4,831,625	\$4,831,625	72.00	72.00
Counter-Terrorism				
Legislative Appropriation	\$4,870,195	\$4,870,195	64.00	64.00
Total for Service Area	\$4,870,195	\$4,870,195	64.00	64.00
Help Eliminate Auto Theft (HEAT)				
Legislative Appropriation	\$2,423,085	\$2,423,085	8.00	8.00
Total for Service Area	\$2,423,085	\$2,423,085	8.00	8.00
Drug Enforcement				
Legislative Appropriation	\$28,119,734	\$18,619,734	135.00	135.00
Total for Service Area	\$28,119,734	\$18,619,734	135.00	135.00
Crime Investigation and Intelligence Services				
Legislative Appropriation	\$23,490,202	\$23,490,202	241.00	241.00
Total for Service Area	\$23,490,202	\$23,490,202	241.00	241.00
Uniform Patrol Services (Highway Patrol)				
Legislative Appropriation	\$140,843,504	\$137,622,324	1,488.00	1,488.00
<i>Provide appropriation to support high occupancy vehicle enforcement activity</i>	\$0	\$483,960	0.00	0.00
<i>Adjust federal fund appropriation</i>	(\$4,491,441)	(\$4,491,441)	0.00	0.00
Total for Service Area	\$136,352,063	\$133,614,843	1,488.00	1,488.00
Motorists Assistance Program				
Legislative Appropriation	\$1,631,282	\$1,631,282	16.00	16.00
Total for Service Area	\$1,631,282	\$1,631,282	16.00	16.00
Insurance Fraud Program				
Legislative Appropriation	\$8,126,987	\$8,126,987	41.00	41.00
Total for Service Area	\$8,126,987	\$8,126,987	41.00	41.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Vehicle Safety Inspections				
Legislative Appropriation	\$20,483,331	\$20,483,331	150.00	150.00
Total for Service Area	\$20,483,331	\$20,483,331	150.00	150.00
Administrative And Support Services				
Legislative Appropriation	\$20,015,162	\$20,015,162	195.00	195.00
Total for Service Area	\$20,015,162	\$20,015,162	195.00	195.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$5,252,156)	(\$2,912,392)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$3,144,766)	0.00	0.00
Total for Service Area	(\$5,252,156)	(\$6,057,158)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF STATE POLICE				
Total Legislative Appropriation	\$305,431,510	\$296,030,938	2,805.00	2,805.00
<i>Total Addenda</i>	(\$9,743,597)	(\$7,430,189)	0.00	0.00
AGENCY TOTALS	\$295,687,913	\$288,600,749	2,805.00	2,805.00

Department of Veterans Services

Education Program Certification for Veterans

Legislative Appropriation	\$704,223	\$704,223	12.00	12.00
Total for Service Area	\$704,223	\$704,223	12.00	12.00

Veterans Care Center Operations

Legislative Appropriation	\$28,535,091	\$28,535,091	488.00	488.00
<i>Adjust appropriation to reflect federal funds</i>	\$0	\$5,122,114	0.00	0.00
Total for Service Area	\$28,535,091	\$33,657,205	488.00	488.00

Case Management Services for Veterans Benefits

Legislative Appropriation	\$6,232,901	\$5,732,901	69.00	69.00
Total for Service Area	\$6,232,901	\$5,732,901	69.00	69.00

Historic Landmarks and Facilities Management

Legislative Appropriation	\$271,908	\$271,908	3.00	3.00
Total for Service Area	\$271,908	\$271,908	3.00	3.00

State Veterans Cemetery Management and Operations

Legislative Appropriation	\$834,539	\$834,539	16.00	16.00
Total for Service Area	\$834,539	\$834,539	16.00	16.00

Administrative and Support Services

Legislative Appropriation	\$2,256,984	\$2,256,984	22.00	22.00
Total for Service Area	\$2,256,984	\$2,256,984	22.00	22.00

Savings from Management Actions

<i>Reflect Governor's October reductions in agency budgets</i>	(\$586,689)	(\$576,258)	-1.00	-1.00
<i>Implement targeted reductions</i>	\$0	(\$20,122)	0.00	0.00
Total for Service Area	(\$586,689)	(\$596,380)	-1.00	-1.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR DEPARTMENT OF VETERANS SERVICES				
Total Legislative Appropriation	\$38,835,646	\$38,335,646	610.00	610.00
<i>Total Addenda</i>	(\$586,689)	\$4,525,734	-1.00	-1.00
AGENCY TOTALS	\$38,248,957	\$42,861,380	609.00	609.00
<u>Virginia Parole Board</u>				
Adult Probation and Parole Services				
Legislative Appropriation	\$760,236	\$760,236	6.00	6.00
Total for Service Area	\$760,236	\$760,236	6.00	6.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$49,522)	\$0	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$54,324)	0.00	0.00
Total for Service Area	(\$49,522)	(\$54,324)	0.00	0.00
AGENCY TOTALS FOR VIRGINIA PAROLE BOARD				
Total Legislative Appropriation	\$760,236	\$760,236	6.00	6.00
<i>Total Addenda</i>	(\$49,522)	(\$54,324)	0.00	-0.40
AGENCY TOTALS	\$710,714	\$705,912	6.00	5.60

BUDGETS BY SERVICE AREA

Office of Technology



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Secretary of Technology</u>				
Administrative and Support Services				
Legislative Appropriation	\$545,683	\$545,683	5.00	5.00
Total for Service Area	\$545,683	\$545,683	5.00	5.00
Savings from Management Actions				
<i>Implement targeted reductions</i>	\$0	(\$2,182)	0.00	0.00
Total for Service Area	\$0	(\$2,182)	0.00	0.00
AGENCY TOTALS FOR SECRETARY OF TECHNOLOGY				
Total Legislative Appropriation	\$545,683	\$545,683	5.00	5.00
Total Addenda	\$0	(\$2,182)	0.00	0.00
AGENCY TOTALS	\$545,683	\$543,501	5.00	5.00
<u>Innovative Technology Authority</u>				
Technology Entrepreneurial Development Services				
Legislative Appropriation	\$4,059,262	\$4,059,262	0.00	0.00
Total for Service Area	\$4,059,262	\$4,059,262	0.00	0.00
Commonwealth Technology Policy Services				
Legislative Appropriation	\$131,016	\$131,016	0.00	0.00
Total for Service Area	\$131,016	\$131,016	0.00	0.00
Technology Industry Development Services				
Legislative Appropriation	\$334,258	\$334,258	0.00	0.00
Total for Service Area	\$334,258	\$334,258	0.00	0.00
Technology Industry Research and Developmental Services				
Legislative Appropriation	\$1,322,801	\$1,322,801	0.00	0.00
Total for Service Area	\$1,322,801	\$1,322,801	0.00	0.00
Savings from Management Actions				
<i>Reflect Governor's October reductions in agency budgets</i>	(\$551,459)	(\$501,624)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$458,003)	0.00	0.00
Total for Service Area	(\$551,459)	(\$959,627)	0.00	0.00
AGENCY TOTALS FOR INNOVATIVE TECHNOLOGY AUTHORITY				
Total Legislative Appropriation	\$5,847,337	\$5,847,337	0.00	0.00
Total Addenda	(\$551,459)	(\$959,627)	0.00	0.00
AGENCY TOTALS	\$5,295,878	\$4,887,710	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Virginia Information Technologies Agency				
Network-Data Services				
Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Video Services				
Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Geographic Information Access Services				
Legislative Appropriation	\$1,302,859	\$1,302,859	29.00	29.00
Total for Service Area	\$1,302,859	\$1,302,859	29.00	29.00
Emergency Communication Systems Development Services				
Legislative Appropriation	\$10,065,195	\$10,065,195	0.00	0.00
<i>Correct nongeneral fund appropriations for Emergency-911 program</i>	(\$7,330,886)	(\$7,330,886)	0.00	0.00
Total for Service Area	\$2,734,309	\$2,734,309	0.00	0.00
Financial Assistance to Localities for Enhanced Emergency Communications Services				
Legislative Appropriation	\$27,690,882	\$25,985,704	0.00	0.00
<i>Correct nongeneral fund appropriations for Emergency-911 program</i>	\$6,712,142	\$6,304,547	0.00	0.00
Total for Service Area	\$34,403,024	\$32,290,251	0.00	0.00
Financial Assistance to Service Providers for Enhanced Emergency Communications Services				
Legislative Appropriation	\$12,062,902	\$12,062,902	0.00	0.00
<i>Correct nongeneral fund appropriations for Emergency-911 program</i>	\$618,744	\$1,026,339	0.00	0.00
<i>Implement targeted reductions</i>	(\$6,000,000)	(\$6,000,000)	0.00	0.00
Total for Service Area	\$6,681,646	\$7,089,241	0.00	0.00
Network Services -- Data, Voice, and Video				
Legislative Appropriation	\$5,017,472	\$5,017,472	-8.65	-8.65
Total for Service Area	\$5,017,472	\$5,017,472	-8.65	-8.65
Data Center Services				
Legislative Appropriation	\$0	\$0	-249.85	-249.85
Total for Service Area	\$0	\$0	-249.85	-249.85
Desktop and End User Services				
Legislative Appropriation	\$0	\$0	464.48	464.48
Total for Service Area	\$0	\$0	464.48	464.48
Web Development and Support Services				
Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Computer Operations Security Services				
Legislative Appropriation	\$0	\$0	1.00	1.00
Total for Service Area	\$0	\$0	1.00	1.00
Information Technology Investment Management (ITIM) Oversight Services				
Legislative Appropriation	\$2,283,715	\$2,283,715	22.00	22.00
Total for Service Area	\$2,283,715	\$2,283,715	22.00	22.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Security Services				
Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Enterprise Development Services				
<i>Establish appropriation for the Virginia Election, Registration, and Information System</i>	\$0	\$1,770,000	0.00	0.00
<i>Merge the Virginia Enterprise Applications Program Office into the Virginia Information Technologies Agency</i>	\$0	\$1,104,196	0.00	3.00
<i>Increase position level</i>	\$0	\$0	0.00	16.00
Total for Service Area	\$0	\$2,874,196	0.00	19.00
Administrative and Support Services				
Legislative Appropriation	\$0	\$0	131.00	131.00
Total for Service Area	\$0	\$0	131.00	131.00
Web Development and Support Services				
Legislative Appropriation	\$0	\$0	1.02	1.02
Total for Service Area	\$0	\$0	1.02	1.02
Technology Security Oversight Services				
Legislative Appropriation	\$0	\$0	9.00	9.00
Total for Service Area	\$0	\$0	9.00	9.00
Savings from Management Actions				
Legislative Appropriation	\$0	\$0	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$337,419)	(\$500,564)	0.00	0.00
<i>Implement targeted reductions</i>	\$0	(\$10,167)	0.00	0.00
Total for Service Area	(\$337,419)	(\$510,731)	0.00	0.00
AGENCY TOTALS FOR VIRGINIA INFORMATION TECHNOLOGIES AGENCY				
Total Legislative Appropriation	\$58,423,025	\$56,717,847	399.00	399.00
Total Addenda	(\$6,337,419)	(\$3,636,535)	0.00	19.00
AGENCY TOTALS	\$52,085,606	\$53,081,312	399.00	418.00

BUDGETS BY SERVICE AREA

Office of Transportation



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Secretary of Transportation</u>				
Administrative and Support Services				
Legislative Appropriation	\$775,126	\$775,126	6.00	6.00
Total for Service Area	\$775,126	\$775,126	6.00	6.00
AGENCY TOTALS FOR SECRETARY OF TRANSPORTATION				
Total Legislative Appropriation	\$775,126	\$775,126	6.00	6.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$775,126	\$775,126	6.00	6.00
<u>Department of Aviation</u>				
Financial Assistance for Airport Maintenance				
Legislative Appropriation	\$1,000,000	\$1,000,000	0.00	0.00
Total for Service Area	\$1,000,000	\$1,000,000	0.00	0.00
Financial Assistance for Airport Development				
Legislative Appropriation	\$20,078,515	\$20,080,675	0.00	0.00
Total for Service Area	\$20,078,515	\$20,080,675	0.00	0.00
Financial Assistance for Aviation Promotion				
Legislative Appropriation	\$1,500,000	\$1,500,000	0.00	0.00
Total for Service Area	\$1,500,000	\$1,500,000	0.00	0.00
Aviation Licensing and Regulation				
Legislative Appropriation	\$101,167	\$101,167	1.00	1.00
Total for Service Area	\$101,167	\$101,167	1.00	1.00
Aviation Communication and Education				
Legislative Appropriation	\$747,954	\$747,954	5.00	5.00
<i>Transfer position between service areas</i>	\$42,712	\$42,712	1.00	1.00
Total for Service Area	\$790,666	\$790,666	6.00	6.00
General Aviation Personnel Development				
Legislative Appropriation	\$26,400	\$26,400	0.00	0.00
Total for Service Area	\$26,400	\$26,400	0.00	0.00
Air Transportation Planning and Development				
Legislative Appropriation	\$2,264,466	\$1,962,466	11.00	11.00
Total for Service Area	\$2,264,466	\$1,962,466	11.00	11.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
State Aircraft Operations and Maintenance				
Legislative Appropriation	\$1,794,444	\$1,794,444	8.00	8.00
Total for Service Area	\$1,794,444	\$1,794,444	8.00	8.00
Administrative and Support Services				
Legislative Appropriation	\$1,212,589	\$1,212,589	8.00	8.00
<i>Transfer position between service areas</i>	(\$42,712)	(\$42,712)	-1.00	-1.00
Total for Service Area	\$1,169,877	\$1,169,877	7.00	7.00
Savings from Management Actions				
<i>Reflect revenue reductions</i>	(\$2,994,200)	(\$3,159,200)	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$6,280)	(\$6,280)	0.00	0.00
Total for Service Area	(\$3,000,480)	(\$3,165,480)	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF AVIATION				
Total Legislative Appropriation	\$28,725,535	\$28,425,695	33.00	33.00
Total Addenda	(\$3,000,480)	(\$3,165,480)	0.00	0.00
AGENCY TOTALS	\$25,725,055	\$25,260,215	33.00	33.00

Department of Motor Vehicles

Customer Service Centers Operations

Legislative Appropriation	\$105,350,858	\$106,500,858	3,173.00	3,173.00
<i>Fund increased central service costs</i>	\$134,241	\$178,987	0.00	0.00
Total for Service Area	\$105,485,099	\$106,679,845	3,173.00	3,173.00

Ground Transportation Regulation and Enforcement

Legislative Appropriation	\$36,897,177	\$36,897,177	410.00	410.00
Total for Service Area	\$36,897,177	\$36,897,177	410.00	410.00

Motor Carrier Regulation Services

Legislative Appropriation	\$11,531,951	\$11,531,951	141.00	141.00
Total for Service Area	\$11,531,951	\$11,531,951	141.00	141.00

Highway Safety Services

Legislative Appropriation	\$5,528,007	\$5,528,007	30.00	30.00
Total for Service Area	\$5,528,007	\$5,528,007	30.00	30.00

General Management and Direction

Legislative Appropriation	\$26,272,602	\$24,777,493	187.00	187.00
Total for Service Area	\$26,272,602	\$24,777,493	187.00	187.00

Information Technology Services

Legislative Appropriation	\$33,213,175	\$33,213,175	115.00	115.00
<i>Fund increased central service costs</i>	\$2,860,115	\$3,544,692	0.00	0.00
<i>Implement targeted reductions</i>	(\$5,000,000)	(\$3,200,000)	0.00	0.00
Total for Service Area	\$31,073,290	\$33,557,867	115.00	115.00

Facilities and Grounds Management Services

Legislative Appropriation	\$4,648,302	\$4,648,302	20.00	20.00
<i>Fund increased central service costs</i>	\$179,828	\$202,060	0.00	0.00
Total for Service Area	\$4,828,130	\$4,850,362	20.00	20.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Savings from Management Actions				
<i>Reflect revenue reductions</i>	(\$7,137,247)	(\$3,378,494)	0.00	0.00
Total for Service Area	(\$7,137,247)	(\$3,378,494)	0.00	0.00
Consumer Assistance				
Legislative Appropriation	\$0	\$0	-2,060.00	-2,060.00
Total for Service Area	\$0	\$0	-2,060.00	-2,060.00
Regulation of Vehicle Towing and Recovery Operations				
Legislative Appropriation	\$0	\$0	3.00	3.00
Total for Service Area	\$0	\$0	3.00	3.00
Motor Vehicle Dealer and Salesman Regulation				
Legislative Appropriation	\$0	\$0	14.00	14.00
Total for Service Area	\$0	\$0	14.00	14.00
Administrative Services				
Legislative Appropriation	\$0	\$0	5.00	5.00
Total for Service Area	\$0	\$0	5.00	5.00
AGENCY TOTALS FOR DEPARTMENT OF MOTOR VEHICLES				
Total Legislative Appropriation	\$223,442,072	\$223,096,963	2,038.00	2,038.00
<i>Total Addenda</i>	(\$8,963,063)	(\$2,652,755)	0.00	0.00
AGENCY TOTALS	\$214,479,009	\$220,444,208	2,038.00	2,038.00

Department of Motor Vehicles Transfer Payments

Financial Assistance for Transportation Safety

Legislative Appropriation	\$30,255,029	\$30,255,029	0.00	0.00
<i>Transfer funding to new agency code</i>	\$0	(\$30,255,029)	0.00	0.00
Total for Service Area	\$30,255,029	\$0	0.00	0.00

Financial Assistance to Localities - Mobile Home Tax

Legislative Appropriation	\$10,440,000	\$10,440,000	0.00	0.00
<i>Transfer funding to new agency code</i>	\$0	(\$10,440,000)	0.00	0.00
<i>Reduce appropriation to reflect revenue estimate</i>	(\$4,440,000)	\$0	0.00	0.00
Total for Service Area	\$6,000,000	\$0	0.00	0.00

Financial Assistance to Localities - Rental Vehicle Tax

Legislative Appropriation	\$32,000,000	\$32,000,000	0.00	0.00
<i>Transfer funding to new agency code</i>	\$0	(\$32,000,000)	0.00	0.00
Total for Service Area	\$32,000,000	\$0	0.00	0.00

Financial Assistance to Localities for the Disposal of Abandoned Vehicles

Legislative Appropriation	\$391,500	\$391,500	0.00	0.00
<i>Transfer funding to new agency code</i>	\$0	(\$391,500)	0.00	0.00
Total for Service Area	\$391,500	\$0	0.00	0.00

AGENCY TOTALS FOR DEPARTMENT OF MOTOR VEHICLES TRANSFER PAYMENTS

Total Legislative Appropriation	\$73,086,529	\$73,086,529	0.00	0.00
<i>Total Addenda</i>	(\$4,440,000)	(\$73,086,529)	0.00	0.00
AGENCY TOTALS	\$68,646,529	\$0	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Department of Motor Vehicles Transfer Payments				
Financial Assistance for Transportation Safety				
Legislative Appropriation	\$0	\$0	0.00	0.00
<i>Establish funding in new agency code</i>	\$0	\$30,255,029	0.00	0.00
Total for Service Area	\$0	\$30,255,029	0.00	0.00
Financial Assistance to Localities - Mobile Home Tax				
Legislative Appropriation	\$0	\$0	0.00	0.00
<i>Establish funding in new agency code</i>	\$0	\$10,440,000	0.00	0.00
<i>Reduce appropriation to reflect revenue estimate</i>	\$0	(\$4,440,000)	0.00	0.00
Total for Service Area	\$0	\$6,000,000	0.00	0.00
Financial Assistance to Localities - Rental Vehicle Tax				
Legislative Appropriation	\$0	\$0	0.00	0.00
<i>Establish funding in new agency code</i>	\$0	\$32,000,000	0.00	0.00
Total for Service Area	\$0	\$32,000,000	0.00	0.00
Financial Assistance to Localities for the Disposal of Abandoned Vehicles				
Legislative Appropriation	\$0	\$0	0.00	0.00
<i>Establish funding in new agency code</i>	\$0	\$391,500	0.00	0.00
Total for Service Area	\$0	\$391,500	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF MOTOR VEHICLES TRANSFER PAYMENTS				
<i>Total Addenda</i>	\$0	\$68,646,529	0.00	0.00
AGENCY TOTALS	\$0	\$68,646,529	0.00	0.00

Department of Rail and Public Transportation

Rail and Public Transportation Planning, Regulation, and Safety

Legislative Appropriation	\$2,956,580	\$3,056,317	0.00	0.00
Total for Service Area	\$2,956,580	\$3,056,317	0.00	0.00

Public Transportation Programs

Legislative Appropriation	\$251,343,066	\$264,698,233	0.00	0.00
Total for Service Area	\$251,343,066	\$264,698,233	0.00	0.00

Commuter Assistance Programs

Legislative Appropriation	\$5,344,000	\$5,344,000	1.00	1.00
Total for Service Area	\$5,344,000	\$5,344,000	1.00	1.00

Human Service Transportation Programs

Legislative Appropriation	\$5,027,095	\$5,175,043	0.00	0.00
Total for Service Area	\$5,027,095	\$5,175,043	0.00	0.00

Rail Preservation Programs

Legislative Appropriation	\$3,372,600	\$3,385,641	0.00	0.00
Total for Service Area	\$3,372,600	\$3,385,641	0.00	0.00

Rail Enhancement Programs

Legislative Appropriation	\$39,543,832	\$39,782,094	0.00	0.00
Total for Service Area	\$39,543,832	\$39,782,094	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Transportation System Development, Construction, and Program Management				
Legislative Appropriation	\$259,504,324	\$259,504,324	13.00	13.00
Total for Service Area	\$259,504,324	\$259,504,324	13.00	13.00
Administrative and Support Services				
Legislative Appropriation	\$5,018,646	\$5,018,646	41.00	41.00
Total for Service Area	\$5,018,646	\$5,018,646	41.00	41.00
Savings from Management Actions				
<i>Reflect revenue reductions</i>	(\$16,110,112)	(\$24,716,487)	-2.00	-2.00
Total for Service Area	(\$16,110,112)	(\$24,716,487)	-2.00	-2.00
AGENCY TOTALS FOR DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION				
Total Legislative Appropriation	\$572,110,143	\$585,964,298	55.00	55.00
<i>Total Addenda</i>	(\$16,110,112)	(\$24,716,487)	-2.00	-2.00
AGENCY TOTALS	\$556,000,031	\$561,247,811	53.00	53.00

Department of Transportation

Environmental Monitoring and Compliance for Highway Projects

Legislative Appropriation	\$11,426,808	\$11,769,612	113.00	113.00
Total for Service Area	\$11,426,808	\$11,769,612	113.00	113.00

Environmental Monitoring Program Management and Direction

Legislative Appropriation	\$3,144,335	\$3,238,665	30.00	30.00
Total for Service Area	\$3,144,335	\$3,238,665	30.00	30.00

Ground Transportation System Planning

Legislative Appropriation	\$40,036,034	\$41,087,114	220.00	220.00
Total for Service Area	\$40,036,034	\$41,087,114	220.00	220.00

Ground Transportation System Research

Legislative Appropriation	\$2,156,968	\$2,077,477	8.00	8.00
Total for Service Area	\$2,156,968	\$2,077,477	8.00	8.00

Ground Transportation Program Management and Direction

Legislative Appropriation	\$4,344,764	\$4,475,107	38.00	38.00
Total for Service Area	\$4,344,764	\$4,475,107	38.00	38.00

Dedicated and Statewide Construction

Legislative Appropriation	\$396,826,380	\$386,715,157	193.00	193.00
Total for Service Area	\$396,826,380	\$386,715,157	193.00	193.00

Interstate Construction

Legislative Appropriation	\$356,086,921	\$336,524,050	148.00	148.00
Total for Service Area	\$356,086,921	\$336,524,050	148.00	148.00

Primary Construction

Legislative Appropriation	\$288,250,852	\$268,129,296	364.00	364.00
Total for Service Area	\$288,250,852	\$268,129,296	364.00	364.00

Secondary Construction

Legislative Appropriation	\$187,089,614	\$202,298,876	537.00	537.00
Total for Service Area	\$187,089,614	\$202,298,876	537.00	537.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Urban Construction				
Legislative Appropriation	\$215,475,779	\$171,299,682	231.00	231.00
Total for Service Area	\$215,475,779	\$171,299,682	231.00	231.00
Highway Construction Program Management				
Legislative Appropriation	\$43,362,588	\$44,663,466	520.00	520.00
Total for Service Area	\$43,362,588	\$44,663,466	520.00	520.00
Interstate Maintenance				
Legislative Appropriation	\$284,643,933	\$296,029,690	200.00	200.00
Total for Service Area	\$284,643,933	\$296,029,690	200.00	200.00
Primary Maintenance				
Legislative Appropriation	\$376,263,151	\$391,313,677	1,001.00	1,001.00
Total for Service Area	\$376,263,151	\$391,313,677	1,001.00	1,001.00
Secondary Maintenance				
Legislative Appropriation	\$385,586,015	\$400,507,836	2,009.00	2,009.00
Total for Service Area	\$385,586,015	\$400,507,836	2,009.00	2,009.00
Transportation Operations Services				
Legislative Appropriation	\$177,604,839	\$181,966,631	857.00	857.00
Total for Service Area	\$177,604,839	\$181,966,631	857.00	857.00
Highway Maintenance Program Management and Direction				
Legislative Appropriation	\$103,483,172	\$106,587,667	987.00	987.00
Total for Service Area	\$103,483,172	\$106,587,667	987.00	987.00
Toll Facility Acquisition and Construction				
Legislative Appropriation	\$47,276,554	\$51,690,713	0.00	0.00
Total for Service Area	\$47,276,554	\$51,690,713	0.00	0.00
Toll Facility Debt Service				
Legislative Appropriation	\$16,343,950	\$13,232,600	0.00	0.00
Total for Service Area	\$16,343,950	\$13,232,600	0.00	0.00
Toll Facility Maintenance And Operation				
Legislative Appropriation	\$30,580,401	\$31,557,770	115.00	115.00
Total for Service Area	\$30,580,401	\$31,557,770	115.00	115.00
Toll Facilities Revolving Fund				
Legislative Appropriation	\$24,839,942	\$24,907,065	0.00	0.00
Total for Service Area	\$24,839,942	\$24,907,065	0.00	0.00
Financial Assistance for City Road Maintenance				
Legislative Appropriation	\$293,354,012	\$305,088,172	0.00	0.00
Total for Service Area	\$293,354,012	\$305,088,172	0.00	0.00
Financial Assistance for County Road Maintenance				
Legislative Appropriation	\$44,325,349	\$46,098,363	0.00	0.00
Total for Service Area	\$44,325,349	\$46,098,363	0.00	0.00
Financial Assistance for Planning, Access Roads, and Special Projects				
Legislative Appropriation	\$14,231,524	\$14,370,635	0.00	0.00
Total for Service Area	\$14,231,524	\$14,370,635	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Highway Transportation Improvement District Debt Service				
Legislative Appropriation	\$7,530,713	\$7,528,150	0.00	0.00
Total for Service Area	\$7,530,713	\$7,528,150	0.00	0.00
Designated Highway Corridor Debt Service				
Legislative Appropriation	\$61,714,940	\$70,114,660	0.00	0.00
Total for Service Area	\$61,714,940	\$70,114,660	0.00	0.00
Federal Highway Revenue Anticipation Notes Debt Service				
Legislative Appropriation	\$152,297,928	\$152,303,120	0.00	0.00
Total for Service Area	\$152,297,928	\$152,303,120	0.00	0.00
Commonwealth Transportation Capital Projects Bond Act Debt Service				
Legislative Appropriation	\$7,095,246	\$28,380,983	0.00	0.00
Total for Service Area	\$7,095,246	\$28,380,983	0.00	0.00
General Management and Direction				
Legislative Appropriation	\$151,090,245	\$155,488,064	1,627.00	1,627.00
Total for Service Area	\$151,090,245	\$155,488,064	1,627.00	1,627.00
Information Technology Services				
Legislative Appropriation	\$67,653,482	\$69,683,086	112.00	112.00
Total for Service Area	\$67,653,482	\$69,683,086	112.00	112.00
Facilities and Grounds Management Services				
Legislative Appropriation	\$11,710,592	\$12,061,909	115.00	115.00
Total for Service Area	\$11,710,592	\$12,061,909	115.00	115.00
Employee Training and Development				
Legislative Appropriation	\$11,907,280	\$12,054,499	75.00	75.00
Total for Service Area	\$11,907,280	\$12,054,499	75.00	75.00
2006 Transportation Initiative				
Legislative Appropriation	\$180,000,000	\$0	0.00	0.00
Total for Service Area	\$180,000,000	\$0	0.00	0.00
Savings from Management Actions				
<i>Reflect revenue reductions</i>	(\$284,552,572)	(\$289,646,393)	-650.00	-1,150.00
Total for Service Area	(\$284,552,572)	(\$289,646,393)	-650.00	-1,150.00
AGENCY TOTALS FOR DEPARTMENT OF TRANSPORTATION				
Total Legislative Appropriation	\$3,997,734,311	\$3,843,243,792	9,500.00	9,500.00
<i>Total Addenda</i>	(\$284,552,572)	(\$289,646,393)	-650.00	-1,150.00
AGENCY TOTALS	\$3,713,181,739	\$3,553,597,399	8,850.00	8,350.00
<hr/>				
<u>Motor Vehicle Dealer Board</u>				
Consumer Assistance				
Legislative Appropriation	\$218,871	\$218,871	22.00	22.00
Total for Service Area	\$218,871	\$218,871	22.00	22.00
Motor Vehicle Dealer and Salesman Regulation				
Legislative Appropriation	\$1,061,538	\$1,061,538	0.00	0.00
Total for Service Area	\$1,061,538	\$1,061,538	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Administrative Services				
Legislative Appropriation	\$930,373	\$933,144	0.00	0.00
Total for Service Area	\$930,373	\$933,144	0.00	0.00
AGENCY TOTALS FOR MOTOR VEHICLE DEALER BOARD				
Total Legislative Appropriation	\$2,210,782	\$2,213,553	22.00	22.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$2,210,782	\$2,213,553	22.00	22.00
<hr/>				
<u>Virginia Port Authority</u>				
National and International Trade Services				
Legislative Appropriation	\$5,899,220	\$5,652,231	33.00	33.00
Total for Service Area	\$5,899,220	\$5,652,231	33.00	33.00
Port Traffic Rate Management				
Legislative Appropriation	\$221,697	\$232,782	2.00	2.00
Total for Service Area	\$221,697	\$232,782	2.00	2.00
Commerce Advertising				
Legislative Appropriation	\$914,253	\$914,253	0.00	0.00
Total for Service Area	\$914,253	\$914,253	0.00	0.00
Maintenance and Operations of Ports and Facilities				
Legislative Appropriation	\$4,000,000	\$4,000,000	0.00	0.00
Total for Service Area	\$4,000,000	\$4,000,000	0.00	0.00
Port Facilities Planning				
Legislative Appropriation	\$800,300	\$809,868	5.00	5.00
Total for Service Area	\$800,300	\$809,868	5.00	5.00
Debt Service for Port Facilities				
Legislative Appropriation	\$59,840,873	\$71,030,405	0.00	0.00
Total for Service Area	\$59,840,873	\$71,030,405	0.00	0.00
Aid to Localities				
Legislative Appropriation	\$1,000,000	\$1,000,000	0.00	0.00
Total for Service Area	\$1,000,000	\$1,000,000	0.00	0.00
Payment in Lieu of Taxes				
Legislative Appropriation	\$2,052,500	\$2,107,625	0.00	0.00
Total for Service Area	\$2,052,500	\$2,107,625	0.00	0.00
Administrative and Support Services				
Legislative Appropriation	\$15,862,550	\$15,554,653	116.00	116.00
Total for Service Area	\$15,862,550	\$15,554,653	116.00	116.00
Savings from Management Actions				
<i>Reflect revenue reductions</i>	(\$14,632,620)	(\$13,827,920)	-11.00	-11.00
Total for Service Area	(\$14,632,620)	(\$13,827,920)	-11.00	-11.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR VIRGINIA PORT AUTHORITY				
Total Legislative Appropriation	\$90,591,393	\$101,301,817	157.00	157.00
<i>Total Addenda</i>	(\$14,632,620)	(\$13,827,920)	-11.00	-11.00
AGENCY TOTALS	\$75,958,773	\$87,473,897	146.00	146.00

Board of Towing and Recovery Operations

Consumer Assistance

Legislative Appropriation	\$353,761	\$353,761	3.00	3.00
<i>Increase appropriation to reflect payments for licensing services</i>	\$0	\$50,000	0.00	0.00
Total for Service Area	\$353,761	\$403,761	3.00	3.00

AGENCY TOTALS FOR BOARD OF TOWING AND RECOVERY OPERATIONS

Total Legislative Appropriation	\$353,761	\$353,761	3.00	3.00
<i>Total Addenda</i>	\$0	\$50,000	0.00	0.00
AGENCY TOTALS	\$353,761	\$403,761	3.00	3.00

BUDGETS BY SERVICE AREA

Central Appropriations



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Central Appropriations				
Interest Earned on Educational and General Programs Revenue				
Legislative Appropriation	\$16,678,402	\$0	0.00	0.00
<i>Implement targeted reductions</i>	(\$3,397,757)	\$0	0.00	0.00
<i>Provides funding for interest earnings and credit card rebates for institutions of higher education</i>	\$0	\$13,280,645	0.00	0.00
Total for Service Area	\$13,280,645	\$13,280,645	0.00	0.00
Program Evaluation Service				
Legislative Appropriation	\$950,000	\$950,000	0.00	0.00
<i>Reflect Governor's October reductions in agency budgets</i>	(\$139,800)	\$0	0.00	0.00
Total for Service Area	\$810,200	\$950,000	0.00	0.00
Payments to Tobacco Producers and Tobacco Growing Communities				
Legislative Appropriation	\$77,000,000	\$77,000,000	0.00	0.00
Total for Service Area	\$77,000,000	\$77,000,000	0.00	0.00
Payments for Tobacco Usage Prevention				
Legislative Appropriation	\$14,431,429	\$14,618,010	0.00	0.00
Total for Service Area	\$14,431,429	\$14,618,010	0.00	0.00
Reimbursements to Localities for Personal Property Tax Relief				
Legislative Appropriation	\$950,000,000	\$950,000,000	0.00	0.00
Total for Service Area	\$950,000,000	\$950,000,000	0.00	0.00
Supplements to Employee Compensation				
Legislative Appropriation	\$44,730,850	\$126,688,040	0.00	0.00
<i>Eliminate planned salary increases for public employees in FY 2009</i>	(\$43,588,124)	(\$43,032,582)	0.00	0.00
<i>Eliminate planned salary increases for public employees in FY 2010</i>	\$0	(\$81,545,810)	0.00	0.00
Total for Service Area	\$1,142,726	\$2,109,648	0.00	0.00
Supplements to Employee Benefits				
Legislative Appropriation	\$8,526,013	\$9,469,096	0.00	0.00
Total for Service Area	\$8,526,013	\$9,469,096	0.00	0.00
Reversion Clearing Account - Employee Benefits Reversion				
Legislative Appropriation	(\$58,458,756)	(\$60,943,376)	0.00	0.00
<i>Provide a prepayment for increased retirement contribution rates resulting from Work Force Transition Act costs</i>	\$0	\$438,208	0.00	0.00
<i>Implement targeted reductions</i>	(\$3,300,188)	(\$29,819,421)	0.00	0.00
Total for Service Area	(\$61,758,944)	(\$90,324,589)	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Miscellaneous Contingency Reserve Account				
Legislative Appropriation	\$1,500,000	\$1,500,000	0.00	0.00
Total for Service Area	\$1,500,000	\$1,500,000	0.00	0.00
Economic Development Assistance				
Legislative Appropriation	\$3,300,000	\$11,400,000	0.00	0.00
Total for Service Area	\$3,300,000	\$11,400,000	0.00	0.00
Base Realignment and Closure Assistance				
Legislative Appropriation	\$7,500,000	\$19,500,000	0.00	0.00
Total for Service Area	\$7,500,000	\$19,500,000	0.00	0.00
Undistributed Support for Designated State Agency Activities				
Legislative Appropriation	\$10,656,806	\$10,616,406	0.00	0.00
<i>Provide funding for increased technology costs</i>	\$3,500,000	(\$3,500,000)	0.00	0.00
<i>Move funding for payroll service bureau to agency budgets</i>	\$0	\$376,280	0.00	0.00
<i>Implement targeted reductions</i>	(\$1,151,352)	(\$1,110,952)	0.00	0.00
Total for Service Area	\$13,005,454	\$6,381,734	0.00	0.00
Two Year College Transfer Grant				
Legislative Appropriation	\$300,000	\$1,800,000	0.00	0.00
<i>Provide additional funding for the Virginia Community College Transfer Grant program</i>	\$0	\$1,317,440	0.00	0.00
Total for Service Area	\$300,000	\$3,117,440	0.00	0.00
Reversion Clearing Account - Aid to Local Governments				
Legislative Appropriation	(\$50,000,000)	(\$50,000,000)	0.00	0.00
Total for Service Area	(\$50,000,000)	(\$50,000,000)	0.00	0.00
Transition Support				
<i>Fund transition support for the three statewide elected offices</i>	\$0	\$403,965	0.00	0.00
<i>Fund inaugural expense for the three statewide elected offices</i>	\$0	\$225,000	0.00	0.00
Total for Service Area	\$0	\$628,965	0.00	0.00
AGENCY TOTALS FOR CENTRAL APPROPRIATIONS				
Total Legislative Appropriation	\$1,009,614,744	\$1,095,098,176	0.00	0.00
Total Addenda	(\$62,976,800)	(\$140,061,506)	0.00	0.00
AGENCY TOTALS	\$946,637,944	\$955,036,670	0.00	0.00

BUDGETS BY SERVICE AREA

Independent Agencies



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>State Corporation Commission</u>				
Corporation Commission Clerk's Services				
Legislative Appropriation	\$9,978,943	\$9,129,340	79.00	79.00
Total for Service Area	\$9,978,943	\$9,129,340	79.00	79.00
Regulation of Investment Companies, Products and Services				
Legislative Appropriation	\$7,309,726	\$6,910,835	41.00	41.00
Total for Service Area	\$7,309,726	\$6,910,835	41.00	41.00
Regulation of Financial Institutions				
Legislative Appropriation	\$14,333,044	\$14,128,204	108.00	108.00
Total for Service Area	\$14,333,044	\$14,128,204	108.00	108.00
Regulation of Insurance Industry				
Legislative Appropriation	\$25,731,554	\$26,256,198	193.00	193.00
Total for Service Area	\$25,731,554	\$26,256,198	193.00	193.00
Regulation of Telecommunications Companies				
Legislative Appropriation	\$3,753,582	\$3,966,610	21.00	21.00
Total for Service Area	\$3,753,582	\$3,966,610	21.00	21.00
Regulatory Accounting and Policy Issues				
Legislative Appropriation	\$3,421,408	\$3,554,192	20.00	20.00
Total for Service Area	\$3,421,408	\$3,554,192	20.00	20.00
Public Utility Economics and Finance				
Legislative Appropriation	\$2,377,461	\$2,482,434	13.00	13.00
Total for Service Area	\$2,377,461	\$2,482,434	13.00	13.00
Utility Safety				
Legislative Appropriation	\$3,812,547	\$3,817,503	26.00	26.00
Correct service area funding	\$0	\$477,484	0.00	0.00
Increase appropriation and position level for Utility Safety	\$0	\$390,000	0.00	5.00
Total for Service Area	\$3,812,547	\$4,684,987	26.00	31.00
Regulation of Energy Companies				
Legislative Appropriation	\$5,309,544	\$5,699,538	18.00	18.00
Total for Service Area	\$5,309,544	\$5,699,538	18.00	18.00
Valuation and Taxation of Public Service Companies				
Legislative Appropriation	\$3,014,235	\$3,097,190	14.00	14.00
Correct service area funding	\$0	(\$477,484)	0.00	0.00
Total for Service Area	\$3,014,235	\$2,619,706	14.00	14.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Distribution of Uninsured Motorist Fee				
Legislative Appropriation	\$13,574,250	\$13,612,290	0.00	0.00
<i>Reduce appropriation for Distribution of Uninsured Motorist Fund</i>	(\$6,843,659)	(\$7,271,445)	0.00	0.00
Total for Service Area	\$6,730,591	\$6,340,845	0.00	0.00
Distribution of Rolling Stock Taxes				
Legislative Appropriation	\$516,096	\$516,096	0.00	0.00
Total for Service Area	\$516,096	\$516,096	0.00	0.00
Administrative and Support Services				
Legislative Appropriation	\$0	\$0	120.00	120.00
Total for Service Area	\$0	\$0	120.00	120.00
AGENCY TOTALS FOR STATE CORPORATION COMMISSION				
Total Legislative Appropriation	\$93,132,390	\$93,170,430	653.00	653.00
<i>Total Addenda</i>	(\$6,843,659)	(\$6,881,445)	0.00	5.00
AGENCY TOTALS	\$86,288,731	\$86,288,985	653.00	658.00

State Lottery Department

Regulation and Law Enforcement

Legislative Appropriation	\$3,047,261	\$3,047,261	32.00	32.00
Total for Service Area	\$3,047,261	\$3,047,261	32.00	32.00

Gaming Operations

Legislative Appropriation	\$70,275,067	\$70,275,067	227.00	227.00
Total for Service Area	\$70,275,067	\$70,275,067	227.00	227.00

Administrative Services

Legislative Appropriation	\$6,640,514	\$6,640,514	50.00	50.00
Total for Service Area	\$6,640,514	\$6,640,514	50.00	50.00

AGENCY TOTALS FOR STATE LOTTERY DEPARTMENT

Total Legislative Appropriation	\$79,962,842	\$79,962,842	309.00	309.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$79,962,842	\$79,962,842	309.00	309.00

Virginia College Savings Plan

Payments to Institutions of Higher Education

Legislative Appropriation	\$125,000,000	\$140,000,000	0.00	0.00
<i>Increase nongeneral fund appropriation to meet Virginia Education Savings Trust and Virginia Prepaid Education Program obligations</i>	\$0	\$10,000,000	0.00	0.00
Total for Service Area	\$125,000,000	\$150,000,000	0.00	0.00

Investment Services for Virginia Prepaid Education Program

Legislative Appropriation	\$2,867,911	\$2,953,949	0.00	0.00
Total for Service Area	\$2,867,911	\$2,953,949	0.00	0.00

Investment Services for Virginia Education Savings Trust Program

Legislative Appropriation	\$3,301,286	\$3,400,325	0.00	0.00
Total for Service Area	\$3,301,286	\$3,400,325	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Information Systems Development Services				
Legislative Appropriation	\$1,154,943	\$1,154,943	6.00	6.00
<i>Increase nongeneral fund appropriation to cover additional expenses</i>	\$0	\$75,000	0.00	0.00
Total for Service Area	\$1,154,943	\$1,229,943	6.00	6.00
Administrative and Support Services				
Legislative Appropriation	\$5,160,133	\$5,268,677	54.00	54.00
<i>Increase the nongeneral fund appropriation to expand services and associated staffing needs</i>	\$0	\$600,000	0.00	0.00
Total for Service Area	\$5,160,133	\$5,868,677	54.00	54.00
AGENCY TOTALS FOR VIRGINIA COLLEGE SAVINGS PLAN				
Total Legislative Appropriation	\$137,484,273	\$152,777,894	60.00	60.00
<i>Total Addenda</i>	\$0	\$10,675,000	0.00	0.00
AGENCY TOTALS	\$137,484,273	\$163,452,894	60.00	60.00

Virginia Retirement System

Administration of Retirement and Insurance Programs

Legislative Appropriation	\$9,476,951	\$9,476,951	115.00	115.00
<i>Provide additional funding for actuarial costs</i>	\$0	\$200,000	0.00	0.00
<i>Implement targeted reductions</i>	(\$50,000)	(\$50,000)	0.00	0.00
Total for Service Area	\$9,426,951	\$9,626,951	115.00	115.00

Investment Management Services

Legislative Appropriation	\$18,180,679	\$18,180,679	62.00	62.00
Total for Service Area	\$18,180,679	\$18,180,679	62.00	62.00

Administrative and Support Services

Legislative Appropriation	\$30,154,167	\$33,629,167	119.00	120.00
Total for Service Area	\$30,154,167	\$33,629,167	119.00	120.00

AGENCY TOTALS FOR VIRGINIA RETIREMENT SYSTEM

Total Legislative Appropriation	\$57,811,797	\$61,286,797	296.00	297.00
<i>Total Addenda</i>	(\$50,000)	\$150,000	0.00	0.00
AGENCY TOTALS	\$57,761,797	\$61,436,797	296.00	297.00

Virginia Workers' Compensation Commission

Workers Compensation Services

Legislative Appropriation	\$26,772,131	\$23,358,656	206.00	206.00
<i>Increase agency position level</i>	\$0	\$0	12.00	12.00
<i>Adjust appropriation for Uninsured Employer's Fund</i>	\$600,000	\$600,000	0.00	0.00
Total for Service Area	\$27,372,131	\$23,958,656	218.00	218.00

Crime Victim Compensation

Legislative Appropriation	\$5,145,575	\$5,145,575	10.00	10.00
<i>Increase agency position level</i>	\$0	\$0	4.00	4.00
Total for Service Area	\$5,145,575	\$5,145,575	14.00	14.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR VIRGINIA WORKERS' COMPENSATION COMMISSION				
Total Legislative Appropriation	\$31,917,706	\$28,504,231	216.00	216.00
<i>Total Addenda</i>	\$600,000	\$600,000	16.00	16.00
AGENCY TOTALS	\$32,517,706	\$29,104,231	232.00	232.00

Virginia office for Protection and Advocacy

Protection and Advocacy

Legislative Appropriation	\$3,193,089	\$3,193,089	35.00	35.00
Total for Service Area	\$3,193,089	\$3,193,089	35.00	35.00

AGENCY TOTALS FOR VIRGINIA OFFICE FOR PROTECTION AND ADVOCACY

Total Legislative Appropriation	\$3,193,089	\$3,193,089	35.00	35.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$3,193,089	\$3,193,089	35.00	35.00

BUDGETS BY SERVICE AREA

Nonstate Entities



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>State Grants To Nonstate Entities-Nonstate Agencies</u>				
Financial Assistance to the Arts				
Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
AGENCY TOTALS FOR STATE GRANTS TO NONSTATE ENTITIES-NONSTATE AGENCIES				
Total Legislative Appropriation	\$0	\$0	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$0	\$0	0.00	0.00
